Foreign Affairs and International Trade Canada

Departmental Performance Report 2012-13

The Honourable Ed Fast
Minister of International Trade

The Honourable John Baird
Minister of Foreign Affairs

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Ministers' Message

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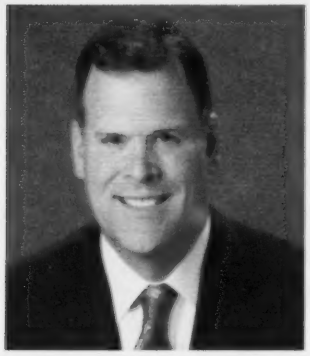

The Honourable John Baird
Minister of Foreign Affairs

We are pleased to present the 2012-13 Departmental Performance Report for Foreign Affairs and International Trade Canada (DFAIT). This is the final DFAIT performance report prior to the department's amalgamation into the new Department of Foreign Affairs, Trade and Development.

Over the past year, DFAIT advanced a range of concrete Canadian priorities. We enhanced our prosperity, contributed to the safety and security of Canadians, and ensured our values made a difference in the world. We also solidified key bilateral relationships and deepened our relevance and impact in rapidly developing regions key to our future. This message highlights but a few of Canada's accomplishments on the world stage and we encourage you to review this report in its entirety.

DFAIT supported an ambitious pro-trade plan, joining the Trans-Pacific Partnership negotiations, advancing negotiations on a Canada-Japan Economic Partnership Agreement, and making substantial progress on a Canada-European Union Comprehensive Economic and Trade Agreement.

We reinforced our close partnership with the U.S. on economic, border, and energy issues. An agreement was reached to construct the Detroit River International Crossing, the second crossing at the Detroit-Windsor border, and DFAIT continued efforts to secure U.S. approval of the Keystone XL pipeline, a project that will create jobs and economic growth on both sides of the border while increasing North American energy security.

Justice and security institutions were enhanced in the Americas, including through the $25-million Canadian Initiative for Security in Central America to address security challenges such as transnational organized crime and illicit drug trafficking.

Canada's values and interests were advanced at the G-8/G-20 Summits and the United Nations, where Canada led efforts to focus international attention on the human rights situation in Iran. DFAIT continued to provide needed humanitarian, development, and security assistance in response to the crisis in Syria, and allocated $15 million to the G-8 Deauville Transition Fund to encourage democratic development in the Middle East and North Africa.

Closer to home, progress was achieved on Arctic boundary issues related to the Continental Shelf and the Lincoln Sea, and priorities were developed for Canada's Chairmanship of the Arctic Council (2013-15). DFAIT improved passport services to Canadians by launching the ePassport, which has significantly enhanced security features.

Canadians are travelling now more than ever, and the Government of Canada remains committed to providing the best possible consular assistance in every region of the world. This past year, Minister

Ablonczy re-launched Travel.gc.ca, the single and authoritative, user-friendly source for all government-related travel information to help Canadians prepare for smart and responsible travel abroad.

To find out more about DFAIT and its achievements, we invite you to visit the departmental website.[i]

Section 1: Organizational Overview

On June 26, 2013, the *Budget Implementation Act* (Bill C-60) received royal assent, enacting the provision from the Economic Action Plan 2013, which announced the amalgamation of the Canadian International Development Agency (CIDA) and the Department of Foreign Affairs and International Trade (DFAIT) into the new Department of Foreign Affairs, Trade and Development (DFATD). As well, effective July 2, 2013, Passport Canada moved from DFAIT to Citizenship and Immigration Canada. For 2012-13, both former departments are producing separate Departmental Performance Reports. For 2013-14, the new department will produce a single Departmental Performance Report. This report will reflect both CIDA and DFAIT program performance against expected results from their respective Reports on Plans and Priorities.

1.1 Raison d'être

DFAIT is responsible for the conduct of Canada's international affairs, including international trade and commerce. It advances Canada's interests internationally, shapes Canada's responses to international issues and events, manages bilateral and multilateral relationships, and delivers programs worldwide. It provides commercial, consular and passport services to Canadians at home and abroad and manages Canada's global network of missions in 105 countries, which serves as the Government of Canada's international platform.

1.2 Responsibilities

The department's mandate is set out in the *Department of Foreign Affairs and International Trade Act* and can be summarized as follows:

- conduct all official diplomatic communications and negotiations between the Government of Canada and other countries and international organizations;
- coordinate Canada's economic relations and promote Canadian international trade and commerce; and,
- manage Canada's diplomatic and consular missions and services abroad, including the administration of the Canadian Foreign Service.

The department advances Canada's priorities abroad by undertaking diplomacy and programming in support of international peace and security, democracy, human rights and the rule of law, and provides whole-of-government coordination in response to unanticipated events, such as international crises and natural disasters abroad. DFAIT also provides Canadians around the world with a vast array of consular services and stands ready to assist 24 hours a day, seven days a week.

DFAIT helps to create jobs and prosperity for Canadian businesses, workers and their families by negotiating agreements to expand into fast-growing and dynamic markets, by facilitating two-way trade and investment, and by encouraging innovation through international science and technology partnerships.

1.3 Strategic Outcomes and Program Alignment Architecture (PAA)

This Departmental Performance Report is aligned with the department's new 2013-14 Program Alignment Architecture and related Performance Measurement Framework (PMF). The department updated its PAA and PMF in 2012-13 to more accurately reflect its business and to improve planning, performance management and reporting.

No changes were made to the Strategic Outcome or Program levels of the PAA. However, several sub-programs and sub-sub-programs were changed or consolidated and corresponding changes were made to the PMF.

FOREIGN AFFAIRS AND INTERNATIONAL TRADE CANADA – 2013-14 PROGRAM ALIGNMENT ARCHITECTURE

Strategic Outcome	**Canada's International Agenda**		**International Services for Canadians**			**Canada's International Platform**	
	The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.		Canadians are satisfied with commercial, consular and passport services.			The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.	
Program	**International Policy Advice and Integration**	**Diplomacy and Advocacy**	**International Commerce**	**Consular Services and Emergency Management**	**Passport Canada**	**Governance, Strategic Direction & Common Service Delivery**	**Government of Canada Benefits**
Sub-Program	International Information and Analysis	Bilateral and Regional Diplomacy and Advocacy	International Business Development	Safe Travel Promotion		Mission Platform Governance and Common Services	Foreign Service Directives Payments
	Integrated International Policy Advice	Summitry and Multilateral Diplomacy and Advocacy	Foreign Direct Investment in Canada	Consular Assistance for Canadians		Real Property	Employer Contributions to Locally Engaged Staff Pension, Insurance and Social Security Programs
		Contributions to International Organizations	International Innovation, Science and Technology	Emergency Preparedness and Response		Security	
		Trade Policy, Negotiations, Dispute Settlement and Controls				Information Management/ Information Technology	
		International Assistance Program Governance				Other Government Department Locally Engaged Staff	

Internal Services – Governance and Management Support; Resource Management Services; Asset Management Services

1.4 Organizational Priorities

DFAIT's organizational priorities reflect key areas of interest in which the department delivered significant, tangible results in 2012-13. These priorities, as well as significant results related to the department's PAA, are integrated into Section 2 of this report to provide a comprehensive overview of the department's performance in 2012-13. The priorities below are numbered for clarity of presentation only, and are aligned with relevant Strategic Outcomes (SO).

1) Contribute to economic prosperity and job creation through continued implementation of the Global Commerce Strategy, with an emphasis on expanding and diversifying commercial relationships with emerging and high-growth markets.	Ongoing Priority Aligned to SO 1/SO 2

Summary of Progress: Most of the plans aligned with this priority in the 2012-13 RPP were fully achieved. A total of 16 free trade, air transport, and foreign investment protection and promotion agreements were concluded against a target of 10 agreements. Overall, international trade-related performance targets were exceeded for 11 performance indicators. Baseline data were established for four new performance indicators.

Minister Fast embarked on a record number of trade missions in order to advance Canadian commercial interests abroad, including to India, China, Saudi Arabia, Jordan, Thailand, Cambodia, the Philippines, Russia and Libya.

Building on high-level advocacy by ministers Baird and Fast and Canada's missions in Europe to increase European support for a Canada-European Union Comprehensive Economic and Trade Agreement (CETA), Canadian interests were advanced on a range of issues.[ii] Negotiations progressed on a CETA in 2012, the most ambitious trade initiative in Canada's history. This agreement would directly benefit workers and businesses in every region of our country.

The first round of negotiations was concluded on a Canada-Japan economic partnership agreement. A joint study found that a trade agreement between the two countries could translate into gains of around $3.8-billion to Canada's gross domestic product.[iii]

Cross-country consultations on the next phase of the Global Commerce Strategy were completed, seeking closer alignment between the government's pro-trade plan and fast-growing, dynamic markets, including emerging markets.[iv]

The Canada-Jordan Economic Growth and Prosperity Act received royal assent, and Minister Fast announced the Canada-Panama Economic Growth and Prosperity Act. Three rounds of negotiations were concluded on a Canada-India Comprehensive Economic Partnership Agreement.[v] Canada has identified core economic opportunities in India in the energy, agriculture, infrastructure and education sectors.

Canada joined the Trans-Pacific Partnership negotiations to open new markets and increase Canadian exports to fast-growing and dynamic markets in the Asia-Pacific region, gained observer status in the Pacific Alliance, and signed an agreement that modernized the Canada-Chile Free Trade Agreement (FTA).[vi, vii]

To secure international markets for Canadian investors, Canada concluded foreign investment promotion and protection agreements with Benin, Cameroon, Senegal, Tanzania and Zambia.

DFAIT concluded air transport agreement negotiations with 10 countries to maximize the provision of passenger and all-cargo services by air carriers, including: Bahrain; Burkina Faso; Gambia; India; Kenya; Saudi Arabia; Senegal; Sierra Leone; Paraguay; and Uruguay.

The department advanced exploratory discussions with Thailand, Turkey and Israel.

DFAIT worked with Citizenship and Immigration Canada to further enhance Canada's immigration and visa-granting system to meet the growing demand for business travel and immigration.

2) Reinforce the Canada-U.S. relationship and expand Canada's engagement in the hemisphere.[viii]	Ongoing Priority Aligned to SO 1/SO 2

Summary of Progress: All of the plans aligned with this priority in the 2012-13 RPP were fully achieved. The department exceeded one and met three performance targets related to bilateral and regional diplomacy and advocacy.

DFAIT supported the implementation of the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness. This included progress on the Beyond the Border Action Plan, such as negotiation of a new pre-clearance agreement.[ix]

An agreement was reached to construct a second bridge between Windsor and Detroit, known as the Detroit River International Crossing.[x] The current Windsor-Detroit crossing is the busiest border crossing between Canada and the United States, handling over 25 percent of Canada-U.S. trade.

An extensive advocacy campaign in support of Canada's oil sands was undertaken to promote Canada as a stable source of energy, including eight oil sands tours to inform and engage 25 key U.S. decision-makers and 186 influential officials.

The department successfully intervened in California's Low Carbon Fuel Standard regulatory process to ensure equal market access for the Canadian oil sands industry, and played a key role in advocacy efforts to secure U.S. approval for the Keystone XL Pipeline. The Keystone XL Pipeline will create jobs and economic growth on both sides of the border while increasing North American energy security.

At the 2012 Summit of the Americas, Prime Minister Harper announced the creation of the $25-million Canadian Initiative for Security in Central America to bolster efforts to address security challenges in the region, including transnational organized crime and illicit drug trafficking.[xi]

DFAIT engaged over 30 partner departments, agencies and Crown corporations in the implementation of the Strategy for Engagement in the Americas, focused on increasing economic opportunity, strengthening security and institutions and fostering lasting relationships throughout the hemisphere.

3) Promote democracy and respect for human rights, and contribute to effective global governance and international security.	Ongoing Priority Aligned to SO 1

Summary of Progress: All of the plans aligned with this priority in the 2012-13 RPP were fully achieved. The department exceeded one and met three performance targets related to summitry and multilateral diplomacy and advocacy.

DFAIT led Canada's participation with international organizations such as the Commonwealth, La Francophonie, the Organization of American States (OAS), the Association of Southeast Asian Nations (ASEAN) and the United Nations to enhance international coordination, promote effective global institutions and encourage appropriate burden sharing.[xii, xiii, xiv, xv, xvi]

Canada's foreign affairs priorities were communicated through a speech delivered by Minister Baird in September 2012 at the UN General Assembly (UNGA). Canada participated in initiatives to improve accountability, transparency and the delivery of tangible results.

At UNGA, Canada led an annual resolution on the Situation of Human Rights in Iran and co-sponsored an annual resolution on human rights in Burma, noting progress as well as continued areas of concern.[xvii]

Canada co-sponsored a UN Security Council resolution on North Korean sanctions and encouraged the Sri Lankan government to improve its human rights record and undertake genuine political reconciliation following the end of Sri Lanka's civil conflict.

Multiple Canadian statements on the Middle East Peace Process, including by Minister Baird, highlighted Canada's support for a two-state solution negotiated directly between the parties.

Several high-level visits to Israel and the West Bank—including two visits by Minister Baird—underscored Canadian support for the peace process and the need to resume direct negotiations. Canada continued to provide support to the Palestinian Authority to bolster the security and justice sectors and to foster an environment conducive to the resumption of peace talks.

DFAIT continued to provide humanitarian, development and security assistance in response to the crisis in Syria and contributed $15 million to the G-8 Deauville Transition Fund for democratic development in Egypt, Jordan, Libya, Morocco and Tunisia.[xviii] Within the G-8, Canada pledged $110 million per year (2015-18) to support the transfer of responsibility for security and governance from the international community to the government and people of Afghanistan.

At the 2012 Nuclear Security Summit in Seoul, South Korea, Prime Minister Stephen Harper announced a renewed commitment of $367 million through Canada's Global Partnership Program to enhance global security and reduce the proliferation of weapons of mass destruction.

DFAIT's Office of Religious Freedom became operational with the appointment of the first Canadian Ambassador for Religious Freedom.[xix]

4) Implement Canada's Arctic foreign policy to exercise sovereignty in the Arctic, in support of the Northern Strategy.	Ongoing Priority Aligned to SO 1

Summary of Progress: All of the plans aligned with this priority in the 2012-13 RPP were fully achieved. The department exceeded one and met three performance targets related to summitry and multilateral diplomacy and advocacy.

Canada increased its leadership role at the Arctic Council by establishing priorities for Canada's Chairmanship of the Arctic Council under the theme Development for the People of the North.[xx]

The work of the Arctic Council was advanced through the conclusion of an Agreement on Cooperation on Marine Oil Pollution, Preparedness and Response in the Arctic, recognizing the importance of the sustainable use of resources, economic development and environmental protection.

Significant progress was made in finalizing Canada's claim to the UN Commission on the Limits of the Continental Shelf aimed at securing international recognition for the full extent of Canada's extended continental shelf.

Canada negotiated an agreement with Denmark on the maritime boundary in the Lincoln Sea and advanced negotiations on this boundary treaty.

5) Improve passport service to Canadians.[1]	Ongoing Priority Aligned to SO 2

Summary of Progress: All of the plans aligned with this priority in the 2012-13 RPP were fully achieved.

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[1] Effective July 2, 2013, Passport Canada moved from DFAIT to Citizenship and Immigration Canada.

DFAIT exceeded one and met one performance target related to the Passport Canada program.

A number of measures were implemented to improve passport services to Canadians and enhance the security of the passport entitlement and issuance processes.

DFAIT launched the ePassport, which features a new design and electronic chip, including security features invisible to the human eye, and a digital signature using Public Key Infrastructure technology.

1.5 Risk Analysis

As a federal department operating in a complex and rapidly changing global environment, DFAIT is exposed to a broad range of external risks. Through its 2012-13 Corporate Risk Profile (CRP), and as reported in its 2012-13 RPP, DFAIT identified three key external corporate risks and related mitigation plans. All of these risks could have had significant impacts on the achievement of DFAIT's strategic outcomes and plans and priorities if they had materialized as real events.

Risk Table: DFAIT's 2012-13 External Corporate Risks and Response Strategies

Risk 1: Emergency response—Simultaneous and/or significant natural disasters, hostile actions or civil unrest at mission(s) could disrupt departmental operations on a corporate-wide scale.	
Link to PAA and Priorities	**Enables the achievement of all strategic outcomes and departmental priorities.**
Risk Response Strategy	• Develop an Emergency Management Policy Framework that clarifies roles, responsibilities and procedures and enhances partnerships with other departments. • Implement an emergency response structure (based on Incident Command Structure). • Create a portal to provide effective information management during emergencies. • Set up standing Rapid Deployment Teams of trained emergency personnel. • Develop a 24/7 scanning capacity within the Emergency Watch and Response Centre. • Enhance proactive outreach to Canadians on safe travel practices. • Roll out of Mission Emergency Plans at all missions. • Improve emergency management training and make it mandatory for Canada-based staff (CBS). • Clarify Heads of Missions' accountability for emergency preparedness. • Maintain networks of Honorary Consuls and Wardens to provide increased support to Canadians during crises.
Risk 2: Cyber threats—A cyber threat or individual exfiltration of information could result in a breach of government-owned information or block access to Information Technology (IT) systems, interrupting communications and/or service delivery, and creating a perception that DFAIT is not to be trusted with sensitive information.	
Link to PAA and Priorities	**Enables the achievement of all strategic outcomes and departmental priorities.**
Risk Response Strategy	• Roll out Infrastructure Renewal Program to allow for essential replacement and redesign of DFAIT's SIGNET network. • Apply risk-based criteria to prioritize IM/IT (Information Management/Information Technology) investments that address the highest cyber risks. • Offer cyber-security training to all SIGNET users to enhance their capacity to prevent and/or report cyber incidents. • Improve training in security of information for all employees, including LES. • Consider ways to improve compliance through better enforcement and to discourage individual behaviours that disregard regulations on security of information. • Work with Shared Services Canada (SSC) to ensure mutual understanding of shared

	responsibilities for cyber risks. • Work with SSC to develop investment plans to ensure timely implementation of the IT Infrastructure Renewal Program.
Risk 3: Personnel security—Operating in complex and challenging security environments abroad may lead to the severe injury or death of Canadian personnel, dependents, contractors or clients.	
Link to PAA and Priorities	**Enables the achievement of all strategic outcomes and departmental priorities.**
Risk Response Strategy	• Work with partners to improve security training and offer it to all employees deployed overseas. • Beyond existing policies, consider new measures to address individual behaviours that disregard DFAIT security and safety policies. • Increase the number of professionally trained Mission Security Officers deployed to high-risk missions. • Complete enhancements to the physical security infrastructure of chanceries, official residences and staff quarters at high-risk missions. • Roll out a new baseline threat and risk assessment cycle at missions. • Work toward the establishment of a Hazard Prevention Program to improve the relevance of security considerations in the workplace.

Risk Narrative and Results Achieved

Risk One: Emergency Response

DFAIT maintains a global network of over 170 missions in 105 countries with some missions located in areas vulnerable to natural disasters or in countries with elevated threats associated with terrorism or civil unrest. These factors present the risk that one or more of DFAIT's missions may be affected by simultaneous or significant natural disasters, hostile actions or civil unrest that could disrupt departmental operations on a corporate-wide scale.

Versions of this risk have been addressed through DFAIT's CRP since 2010-11, and crises with similar impacts have occurred in the past. For example, the 2010 earthquake in Haiti and the 2011 Fukushima Daiichi nuclear incident in Japan had significant impacts on mission and departmental operations. Risk tolerance discussions with senior managers, including Deputy Ministers, indicated concern that DFAIT, while reasonably well prepared for a single crisis, may not be as prepared for the possibility that two or more crises may occur simultaneously.

DFAIT undertook 12 specific initiatives in 2012-13, summarized above, focused mainly on managing the potential impact of this external risk, if it materialized as a real event. Monitoring these initiatives was undertaken by DFAIT's Operations Committee on a quarterly basis. Overall, the Operations Committee was satisfied with the progress achieved in this area. While the risk did not materialize as a crisis event, significant progress was achieved in improving the crisis resilience of Canada's network of missions abroad as well as enhancing emergency management capabilities within DFAIT headquarters.

Risk Two: Cyber threats

In cooperation with Shared Services Canada, DFAIT maintains a 24/7 communications network that connects DFAIT and its international partners with over 170 Canadian missions abroad. DFAIT also maintains and communicates a range of highly sensitive information related to foreign policy, trade negotiations and agreements, and consular affairs throughout its network. The loss or unauthorized release of this information could have significant negative consequences for Canada. A cyber attack that blocks access to IT systems or interrupts communications could also threaten the safety of Canadian officials and place Canadian commercial, consular or passport clients at risk. The range and severity of

cyber threats is increasing, and attempts to compromise government communications are an almost daily occurrence.

This is the first time this risk has been included in DFAIT's CRP. DFAIT undertook seven initiatives in 2012-13, summarized above, to address the likelihood and impact of this external risk, should it occur. Mitigating this risk was also a focus within DFAIT's Departmental Security Plan (see section 2.3.1.3). DFAIT's Operations Committee monitored progress on initiatives on a quarterly basis. While the Operations Committee was satisfied with the progress achieved in mitigating this risk over the past year, more work clearly remains. A risk-based audit of Information Technology security completed in early 2012 provided a number of recommendations on how to improve IT security within DFAIT.

Risk Three: Personnel Security

DFAIT is responsible for the security of over 7,500 Canada-based and locally engaged Government of Canada employees working at missions abroad. From Afghanistan to Haiti, many of Canada's missions are located in countries facing a diverse and rapidly changing set of security threats, ranging from terrorism to endemic criminality. Dependents posted with Canadian officials working abroad, mission contractors, and clients being served by Canadian missions are also exposed to these threats.

While personal security awareness training and physical security equipment and protocols have been in place for some time, risk tolerance discussions with senior management are ongoing. DFAIT is cognizant of the risk that exists for its personnel and is continuously looking for appropriate measures to address this risk.

The department undertook six initiatives in 2012-13, summarized above, to address the likelihood and impact of this external risk, should it occur. This risk is addressed by DFAIT's Departmental Security Plan, and the Operations Committee monitored progress in this area on a quarterly basis. DFAIT's DSP was put in place in June 2012, and a Chief Security Officer at the assistant deputy minister level was identified to improve the integration of security issues into senior management decision making.

More information on the first year of implementation of the DSP is provided in section 2.3.1.3 of this report. By the end of the year, baseline threat assessments or shorter threat assessments were in place for 75 percent of DFAIT missions.

While progress was made on improving the physical infrastructure of chanceries, official residences and staff quarters to better protect personnel at high-risk missions, this remains a resource-intensive, multi-year challenge. A new unit was established in 2012-13 to build additional capacity to advance work in this area.

Other notable progress in addressing this risk included the introduction of a new program to ensure that the 37 highest-risk missions have access to professionally trained Security Program Managers. The program was 70-percent completed before April 2013 and will have been completely rolled out by September 2013.

1.6 Summary of Performance

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012–13	Planned Spending[2] 2012–13	Total Authorities (available for use) 2012–13	Actual Spending (authorities used) 2012–13	Difference (Planned vs. Actual Spending)
2,582.1	3,075.8	2,860.9	2,394.9	-680.9

2012-13 Human Resources (FTEs)[3]

Planned 2012-13	Actual 2012-13	Difference 2012-13
13,367	12,383	-984[4]

Strategic Outcome 1: Canada's International Agenda—The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian values and interests.

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2010–11	2011–12	2012–13	
P 1.1: International Policy Advice and Integration	100.5	105.1	75.3	72.7	99.7	226.6	99.3	92.5	A safe and secure world through international co-operation
P 1.2: Diplomacy and Advocacy	1,134.8	1,183.0	903.9	892.1	1,116.2	1,271.5	1,063.6	940.5	A safe and secure world through international co-operation
SO 1 Sub-Total	**1,235.3**	**1,288.1**	**979.2**	**964.8**	**1,215.9**	**1,498.1**	**1,162.9**	**1,033.0**	

[2] Planned spending refers to spending amounts found in the 2012-13 Main Estimates as well as amounts that have received Treasury Board submission approval by no later than February 1, 2012.

[3] FTEs are a measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

[4] The variance between planned FTEs and actual FTEs is mainly due to efficiencies related to Budget 2012, and to delays in planned staffing.

Strategic Outcome 2: International Services for Canadians—Canadians are satisfied with commercial, consular and passport services.

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2010–11	2011–12	2012–13	
P 2.1: International Commerce	163.4	172.4	154.1	148.9	166.8	178.3	167.5	160.6	A prosperous Canada through global commerce
P 2.2: Consular Services and Emergency Management	57.4	65.7	46.6	45.5	65.4	54.8	68.0	54.5	A safe and secure world through international co-operation
P 2.3: Passport Canada	67.7	369.6	70.4	0.0	138.8	16.8	19.5	23.1	A safe and secure world through international co-operation
SO 2 Sub-Total	**288.5**	**607.7**	**271.1**	**194.4**	**371.0**	**249.9**	**255.0**	**238.2**	

Strategic Outcome 3: Canada's International Platform—The Department of Foreign Affairs and International Trade maintains a mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2010–11	2011–12	2012–13	
P 3.1: Governance, Strategic Direction & Common Service Delivery	668.6	783.1	650.1	597.4	849.0	309.9	654.6	716.0	A safe and secure world through international co-operation
P 3.2: Government of Canada Benefits	196.9	197.1	201.6	182.1	223.8	494.6	212.0	220.0	A safe and secure world through international co-operation
SO 3 Sub-Total	**865.5**	**980.2**	**851.7**	**779.5**	**1,072.8**	**804.5**	**866.6**	**936.0**	

Performance Summary, Internal Services

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2010–11	2011–12	2012–13	
Internal Services	192.8	199.8	183.6	176.9	201.2	152.6	198.0	187.7	NA
Sub-Total	**192.8**	**199.8**	**183.6**	**176.9**	**201.2**	**152.6**	**198.0**	**187.7**	

Total Performance Summary

Program	Total Budgetary Expenditures (Main Estimates 2012–13)	Planned Spending			Total Authorities (available for use) 2012–13	Actual Spending (authorities used)			Alignment to Government of Canada Outcomes
		2012–13	2013–14	2014–15		2010–11	2011–12	2012–13	
DFAIT Total	**2,582.1**	**3,075.8**	**2,285.6**	**2,115.6**	**2,860.9**	**2,705.1**	**2,482.5**	**2,394.9**	NA

Explanation of Variances

The variance between the main estimates ($2,582.1 million), planned spending ($3,075.8 million) and total authorities ($2,860.9 million) is due to the timing differences of these three financial processes, the way in which the department is expected to report revenues and the fact that a portion of funding was not approved until after the publication of the 2012-13 RPP.

When revenues credited to the vote are included in planned spending ($2,718.9 million), the figure is $142 million lower than total authorities, primarily due to funding received after the publication of the 2012-13 RPP.[5] The variance between planned spending ($3,075.8 million) and actual spending ($2,394.9 million) in 2012-13 is explained below by program.

1.1 International Policy Advice and Integration

Actual spending was $12.6 million lower than planned spending, mainly due to $10.5 million in efficiencies related to Budget 2012 and a $3.7-million surplus in the International Centre for Human Rights and Democratic Development grant. This was offset by expenditures of approximately $1.6 million approved after the publication of the 2012-13 RPP.

1.2 Diplomacy and Advocacy

Actual spending was $242.5 million lower than planned spending, mainly due to $47.7 million in efficiencies related to Budget 2012 and the fact that planned spending did not include revenues credited to the vote of $13 million generated through the International Youth Exchange program. Other

[5] Specificaly, revenues credited to the vote of $356.9 million were not deducted from the 2012-13 planned spending figure, including revenues from passport applications, real property services abroad and the International Youth Exchange program. These revenues were deducted from the main estimates and total authorities figures. Revenues credited to the vote are net revenues generated by the department within the fiscal year.

variances are due to surpluses in vote 1,[6] surpluses in vote 10,[7] and a surplus of $19.6 million related to international assistance programming.[8]

2.1 International Commerce

Actual spending was $11.8 million lower than planned spending, mainly due to $9.0 million in efficiencies related to Budget 2012 and the fact that planned spending did not include revenues of $3.1 million credited to the vote generated through trade fairs and investment technology missions.

2.2 Consular Services and Emergency Management

Actual spending was $11.2 million lower than planned spending, due to the fact that planned spending did not include $4.3 million in revenues credited to the vote generated through specialized consular fees, and $1.0 million in efficiencies related to Budget 2012.

2.3 Passport Canada

Actual spending was $346.5 million lower than planned spending, mainly due to the fact that planned spending did not include revenues of $301.9 million credited to the vote generated through passport applications. Of the resulting surplus balance of $44.6 million, $34.1 million was mainly attributable to delays in various capital projects and a reduction in ePassport implementation costs, and $10.5 million was mainly due to the increase in revenues related to more passport applications.

3.1 Governance, Strategic Direction and Common Service Delivery

Actual spending was $67.1 million lower than planned spending, mainly due to the fact that planned spending did not include $34.6 million in revenues credited to the vote generated through the delivery of real property services abroad, and $12.4 million in efficiencies related to Budget 2012. Other variances were due to projected funding of $13.0 million, which was included in planned spending but was not received in 2012-13.

3.2 Government of Canada Benefits

Actual spending was $22.9 million higher than planned spending due to increases in funding after the publication of the 2012-13 RPP.

4.1 Internal Services

Actual spending was $12.1 million lower than planned spending mainly due to $4.2 million in efficiencies related to Budget 2012 and to the fact that the actual carry-forward was less than projected.

1.7 Expenditure Profile

The department's total actual spending in 2012-13 of $2,394.9 million was within its total authorities of $2,860.9 million granted by Parliament. The actual spending trend over the past four years is described below.

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[6] Comprising $19.5-million surplus in Softwood Lumber litigation costs and $8 million in surpluses related to protocol services.

[7] Comprising $51.6 million in surpluses for UN Peacekeeping Contributions, three non-assessed contributions of $50.6 million and the freezing of $19.4 million for the Crisis Pool.

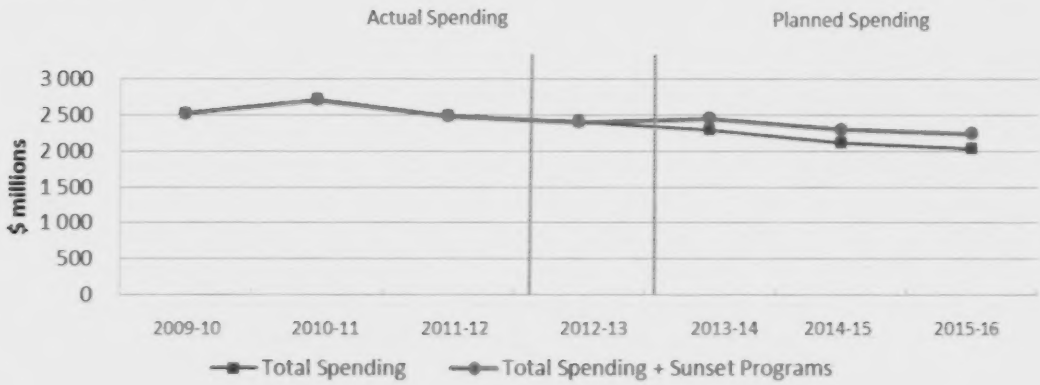
[8] Comprising $5.2 million for International Assistance Envelope funding, $4.6 million for the Ambassador for Religious Freedom, $4.1 million for the International Experience Canada Program and $5.7 million for two discretionary grants in support of the Global Peace and Security Fund.

The decrease of $87.6 million from 2011-12 to 2012-13 in the actual spending is due to efficiencies related to Budget 2012. From 2010-11 to 2011-12, the decrease in expenditures of $222.6 million is primarily due to the transfer of $31.1 million to SSC in 2011-12 and significant one-time initiatives in 2010-11 including $130.7 million for the settlement of AbitibiBowater Inc.'s NAFTA Chapter 11 dispute; and $85.2 million for the G-8 and G-20 summits.

The increase of $188.2 million from 2009-10 to 2010-11 is largely explained by new spending initiatives such as the settlement of $130.7-million in litigation costs under NAFTA Chapter 11 and $57.3 million in spending for employees abroad of other government departments.

Over the period of 2013-14 to 2015-16, the overall decrease in planned spending reflects the transfer of Passport Canada to Citizenship and Immigration Canada resulting from the formation of the new Foreign Affairs, Trade and Development Canada. The additional $100-million decrease from 2013-14 to 2014-15 is due to the reduction for Budget 2012 efficiencies, which was $52.3 million higher in 2014-15, the sunsetting of funds related to Afghanistan ($20 million) and the LES pension, insurance and social security program ($21.8 million).

From 2014-15 to 2015-16, the decrease of $83.8 million is primarily due to the sunsetting of funds for several initiatives.



1.8 Estimates by Vote

For information on DFAIT's organizational votes and/or statutory expenditures, please see the *Public Accounts of Canada 2013 (Volume II)*.[xxi] An electronic version of the Public Accounts 2013 is available on the Public Works and Government Services Canada website.[xxii]

1.9 Contribution to the Federal Sustainable Development Strategy

The Federal Sustainable Development Strategy (FSDS) outlines the Government of Canada's commitment to improving the transparency of environmental decision making by articulating its key strategic environmental goals and targets. DFAIT ensures that consideration of these outcomes is an integral part of its decision-making processes. DFAIT contributes to the following FSDS 2010-13 theme as denoted by the visual identifier and associated program below.

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

Program 4.1: Internal Services

During 2012–13, DFAIT considered the environmental effects of initiatives subject to the *Cabinet Directive on the Environmental Assessment of Policy, Plan and Program Proposals*.[xxiii] Through the strategic environmental assessment (SEA) process, the department reviewed 81 departmental initiatives, which were found to have no environmental effects, either positive or negative. Further information on the results of the SEAs is available on the departmental website.[xxiv]

For additional details on the department's activities to support sustainable development and strategic environmental assessments, please see the departmental web site. For complete information on the FSDS, please visit the Environment Canada FSDS website.[xxv]

Section 2: Analysis of Programs by Strategic Outcome

2.1 Strategic Outcome: Canada's International Agenda

Description: The international agenda is shaped to Canada's benefit and advantage in accordance with Canadian interests and values.

2.1.1 Program 1.1: International Policy Advice and Integration

Description: DFAIT draws upon its expertise at missions and headquarters to establish integrated and coherent foreign policy and international trade priorities and to provide information, intelligence and advice to ministers, senior officials and key partners to support informed decisions that advance Canadian values and interests internationally.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
100.5	105.1	99.7	92.5	-12.6[9]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
649	626	-23

Program Performance Summary

Expected Result	Performance Indicator	Target	Result
Government of Canada decision makers establish integrated and well-informed policies on how to advance Canada's interests and values.	Degree to which, on a scale of 1 to 5, the Government of Canada is satisfied with the information, intelligence and advice provided by the department.	4	4

Performance Analysis and Lessons Learned

This program, which helps ensure the government's satisfaction with the information, intelligence and advice provided by the department, met its target for one performance indicator and established baseline data for two performance indicators.

Additional evidence for the government's satisfaction with DFAIT's information and advice is provided within the discussions of sub-programs below. The government's satisfaction was also apparent through the approval by Ministers and senior officials of a number of key departmental policy documents and strategies designed to advance Canada's international agenda, such as those listed below.

[9] See Section 1.6 for an explanation of variances.

Through its 2012-13 RPP, DFAIT developed a coherent and integrated vision of how to advance Canada's international priorities in a manner consistent with the government's objectives and in close cooperation with 32 other government departments, provinces and agencies working abroad.

Implementation of the department's 2012-13 plans and priorities was monitored, and updates were provided to senior management to help identify gaps and prioritize resource allocation.

The department's strategic plans were supported by a number of more specific whole-of-government strategies and action plans designed to guide Canada's international engagement, including:

- an Asia-Pacific strategy;
- work on the next phase of the Global Commerce Strategy, designed to better align the government's trade and investment objectives with high-growth markets;
- the Strategy for Engagement in the Americas focused on increasing economic opportunity, strengthening security and institutions, and fostering lasting relationships;
- priorities for Canada's Chairmanship of the Arctic Council developed under the theme "Development for the People of the North;" and,
- a new mining sector strategy.

2.1.1.1 Sub-Program: International Information and Analysis

Description: Through this sub-program, Government of Canada decision makers are provided with information products such as mission reports, information memoranda, and political and economic research so that they are well informed on issues related to Canada's international values and interests.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
19.9	19.3	-0.6	180	169	-11

Program Performance Summary

Expected Result	Performance Indicator	Target	Result
Government of Canada decision makers are well informed on issues related to Canada's international values and interests.	% of Government of Canada decision makers who indicated that DFAIT's information and analysis products met their expectations for content and relevance to Canada's international values and interests.	Establish baseline data.	Establish baseline data.

Performance Analysis and Lessons Learned

This is a new sub-program that helps to ensure that government decision makers are satisfied with the international information and analysis provided by the department. Work has begun to create a centralized website for non-classified political and economic reporting through which report users can evaluate the content and relevance of the information provided through mission reports.

Over the past year, DFAIT's network of officers at headquarters and at 172 missions abroad produced thousands of classified and unclassified reports to ensure the government was provided with the information and analysis required to make well-informed decisions related to Canada's international values and interests. For example, 391 formal information memoranda on a broad range of issues were provided to DFAIT ministers over the past year.

To inform strategic planning and the identification of policy priorities, DFAIT completed a comprehensive and widely consulted environmental scan that examined key emerging global and

domestic trends that will shape the department's operating context between 2013 and 2016, and beyond.

Policy research focused on four priorities: natural resources and international policy; global migration and diversity; networked societies and foreign policy; and global economic rebalancing and the current economic crisis. DFAIT organized numerous related conferences, dialogues and seminars, and produced and disseminated reports and original papers on its policy research themes.

A number of ad hoc policy research projects were completed to support specific foreign policy initiatives, including mapping social networks in Syria to support Canada's engagement on the Syrian crisis and research on natural resources issues to advance work within the G-8.

An Open Policy Collaboration Portal was maintained to make the department's research work accessible to hundreds of thousands of public servants across Canada, encouraging efficiency and collaboration.

2.1.1.2 Sub-Program: Integrated International Policy Advice

Description: Through this sub-program, Government of Canada decision makers are provided with decision products such as action memoranda, briefing notes, memoranda to Cabinet, and presentations so that they are well advised on options for actions and policies regarding Canada's international values and interests.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
85.2	73.2	-12.0	469	457	-12

Program Performance Summary

Expected Result	Performance Indicator	Target	Result
Government of Canada decision makers are well advised on options for actions and policies affecting Canada's international values and interests.	% of Government of Canada clients/decision makers who agreed that the policy advice provided by DFAIT met the quality criteria for content and relevance to Canada's international values and interests.	Establish baseline data.	Establish baseline data.

Performance Analysis and Lessons Learned

This sub-program helps to ensure that government decision makers are satisfied with the policy advice provided by the department. This is a new sub-program, and performance information was not collected in 2012-13. DFAIT is developing a methodology for the next reporting cycle to assess the alignment of activities with priorities, the impact and effectiveness of advocacy, the quality and relevance of political and economic reporting, and results achieved by missions in advancing Canadian interests.

The committee on Global Trends, Foreign Affairs and Defence, overseen by DFAIT, and DFAIT's own Policy Committee, contributed valuable policy advice and generated policy exchanges with international stakeholders.

The department provided coherent and integrated policy advice to the Prime Minister, ministers, senior managers, other government departments and Canadian stakeholders through action memoranda, memoranda to Cabinet, briefing notes and issue papers, including:

- providing communications and briefing materials to address international security challenges, such as terrorism, transnational organized crime and the proliferation of weapons and materials of mass destruction, including 996 action memoranda to DFAIT ministers;

- producing 59 memoranda and 27 consular briefs to the Minister of State (Foreign Affairs and Consular) on a variety of consular matters, such as child abductions, international transfer of offenders, next of kin notification and international consular policy; and,
- supporting bilateral and multilateral visits, including ministerial visits to the Middle East, Asia, Africa, Europe, the Americas and the United States, and consular visits by the Minister of State (Foreign Affairs and Consular) to Europe in June 2012 and Asia in January 2013 to increase diplomatic cooperation on consular matters that affect Canadians.

2.1.2 Program 1.2: Diplomacy and Advocacy

Description: Diplomacy, advocacy and program delivery, informed by consultations with domestic stakeholders, are key activities DFAIT undertakes to engage and influence international players in order to advance Canadian interests and values.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
1,134.8	1,183.0	1,116.2	940.5	-242.5[10]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2,047	1,866	-181

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
International actors are engaged and influenced to build support for actions consistent with Canada's interests and values.	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in bilateral agreements/initiatives.	4	4.21
	Degree to which, on a scale of 1 to 5, Canadian positions are reflected in multilateral agreements/ initiatives.	4	4.00
	# of trade agreements concluded (including free trade agreements, air transportation agreements and foreign investment promotion and protection agreements).	10	16

Performance Analysis and Lessons Learned

This program enables DFAIT to engage international actors to negotiate bilateral and multilateral initiatives and agreements, including trade agreements. This program met or exceeded its targets for 13 out of 15 performance indicators. Baseline information was being developed for two performance indicators.

A variety of partners were engaged to achieve multilateral agreements that advanced Canada's values and interests internationally, notably:

[10] See Section 1.6 for an explanation of variances.

- At the G-8 Summit in May 2012, Canada announced $219 million to support the Camp David New Alliance for Food Security and Nutrition aimed at lifting 50 million people from poverty in Africa within 10 years;[xxvi]
- At the G-20 Summit in June 2012, an agreement was reached on the Los Cabos Growth and Jobs Action Plan, which focused on supporting growth and restoring confidence in the global economy;[xxvii]
- Passage of the UN General Assembly Resolution on the Situation of Human Rights in Iran, led by Canada, and the resolution on Human Rights in Burma, co-sponsored by Canada;
- At the 2012 Nuclear Security Summit, the Prime Minister announced a renewed commitment of $367 million through Canada's Global Partnership Program to address and reduce the proliferation of weapons of mass destruction;[xxviii]
- Adoption of a Commonwealth Charter in December 2012, detailing the 16 core values shared by the 54 Commonwealth member states, including support for democracy and human rights;
- Conclusion of the Kinshasa Declaration in October 2012, reaffirming La Francophonie's role in global affairs and the importance of developing an economic strategy for the organization;
- Gaining observer status in the Pacific Alliance;
- An agreement to maintain the International Civil Aviation Organization's headquarters in Canada through to 2036, maintaining significant benefits for Montréal and the broader civil aviation sector;[xxix] and,
- Conclusion of an Agreement on Cooperation on Marine Oil Pollution, Preparedness and Response in the Arctic.[xxx]

Bilateral partners were engaged to achieve agreements that advanced Canada's economic and political interests internationally, including:

- An agreement with the United States to construct the Detroit River International Crossing, and with state officials to adjust California's Low Carbon Fuel Standard regulatory process to ensure equal market access for Canadian oil sands products;[xxxi]
- Negotiation of a draft agreement on the location of the maritime boundary in the Lincoln Sea, announced by Minister Baird in November 2012;[xxxii]
- Conclusion of nuclear cooperation agreements with China, as announced by Minister Baird in July, 2012, as well as with India and the United Arab Emirates;
- An agreement that modernized the Canada-Chile Free Trade Agreement;
- Minister Fast announced a new import system for steel and steel products, which will improve congestion at the Canada-U.S. border, reduce business costs, facilitate cross-border trade and improve the monitoring of steel imports, thereby saving Canadian steel companies $10 million a year; and
- Minister Fast highlighted Canada's world-class extractive sector to a group of international delegates and mining industry executives at the annual Prospectors and Developers Association of Canada International Convention, Trade Show and Investors Exchange in Toronto.

2.1.2.1 Sub-Program: Bilateral and Regional Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are used to make bilateral and regional decision makers aware of Canada's international policies and priorities. It delivers grants and contribution programs to support bilateral relations through educational partnerships and improved awareness of Canada, such as Understanding Canada, International Scholarships, and Youth Mobility Programs.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
188.4	158.5	-29.9	1,512	1,367	-145

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Bilateral and regional foreign decision makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers were reached through events, visits and outreach programs.	4	4.65
	Degree to which, on a scale of 1 to 5, key influencers were engaged through events, visits and outreach programs.	4	4.65
	Degree to which, on a scale of 1 to 5, protocol services facilitated interactions between Canadian and foreign decision makers.	5	5.00

Performance Analysis and Lessons Learned

High-level advocacy, including by ministers Baird and Fast and Canada's missions in Europe, advanced negotiations on a Canada-EU Comprehensive Economic and Trade Agreement.

DFAIT supported the implementation of the Canada-U.S. Shared Vision for Perimeter Security and Economic Competitiveness by advancing work on the Beyond the Border Action Plan. The 2012 Great Lakes Water Quality Agreement was ratified and brought into force to address emerging issues related to water quality in the Great Lakes.

To increase awareness of Canada as a stable source of energy, North American missions coordinated eight oil sands tours that engaged 25 U.S. decision makers and 186 influencers.

Over 45 high-level visits by the Prime Minister, DFAIT ministers and the Governor General supported Canadian priorities in the Americas.

Several ministerial visits were focused on advancing Canadian priorities in Asia, including missions to the Philippines, Singapore and Vietnam by Minister Baird and visits to the Philippines, Vietnam, Burma and Cambodia by Minister Fast. Minister Ablonczy also traveled to the region—visiting India, China, Thailand and Hong Kong—to reinforce consular cooperation.

Minister Baird announced new funding to partner with ASEAN on regional integration and connectivity, prosperity and security, including support for the reform process in Burma. Minister Fast announced a permanent Canadian trade presence in Burma, which will help Canadian businesses identify new business opportunities, assess risks and ensure that local partners in the Burmese market are individuals and companies of the highest ethical standard.

Multiple high-level visits to Israel and the West Bank, including twice by Minister Baird, underscored Canada's support for the Middle East peace process. Canada continued to provide security- and justice-sector support to the Palestinian Authority and to advocate for a two-state solution negotiated directly between the two parties.

Targeted contributions were made to restore the territorial integrity of Mali, and a Canada-Nigeria Bi-National Commission was established to support growing bilateral commercial and political relations.

Canada provided a 500-strong contingent to monitor elections in Ukraine and encouraged free and fair elections in the Americas through support for OAS-led electoral observation missions.

Diplomatic protocol services were provided to the Prime Minister, DFAIT ministers and the Governor General for official visits, including 45 visits to Canada and 166 visits abroad. A total of 849 courtesy

diplomatic clearances were provided with accreditation services meeting or exceeding standards 98-percent of the time.

DFAIT awarded 922 scholarships and fellowships, facilitating international youth work and travel for 60,000 international youth and 19,000 Canadians.

An internal evaluation in September 2012 recommended that the North American Platform Program establish a program secretariat and standard operating procedures and work to clarify responsibilities and accountabilities of program partners and governance bodies.

2.1.2.2 Sub-Program: Summitry and Multilateral Diplomacy and Advocacy

Description: Through this sub-program, *démarches*, official visits, public diplomacy, and other access and advocacy initiatives are delivered to make summit and multilateral decision makers aware of Canada's international policies and priorities.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
90.1	64.3	-25.8	216	211	-5

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Summit and multilateral decision makers are aware of Canada's international policies and priorities.	Degree to which, on a scale of 1 to 5, key influencers were reached through events, visits and outreach programs.	4	4.52
	Degree to which, on a scale of 1 to 5, influencers were engaged.	4	4.1
	Degree to which, on a scale of 1 to 5, protocol services facilitated interactions between Canadian and foreign decision makers at summit and multilateral events.	5	5.00

Performance Analysis and Lessons Learned

Minister Fast promoted the most ambitious pro-trade plan in Canada's history at several summits, including the G-20 and APEC. The Minister advocated the importance of free and open trade versus a toxic protectionism that could hamper global recovery efforts.

Canada's priorities at the UN were communicated through a September 2012 speech delivered by Minister Baird at the UN General Assembly. Canada worked with like-minded countries to improve the UN by calling for increased accountability and transparency and the delivery of tangible results.

Within the G-8, Canada pledged $110 million per year from 2015 to 2018 to support the transfer of responsibility for security and governance from the international community to the government and people of Afghanistan. At the G-8 Summit, leaders sent strong messages on Syria, Iran and North Korea.

At the G-20 Summit, Canada announced support for an innovative food security initiative, AgResults, and began duties as a co-chair of the G-20 Anti-Corruption Working Group.[xxxiii]

With NATO allies, Canada worked to address a range of security and defence issues, including transition of security responsibility in Afghanistan and in Kosovo, cyber defence, piracy, missile defence, NATO partnerships and the crisis in Syria. Canada co-chaired, with Algeria, the Sahel Working Group of the Global Counter-Terrorism Forum.

Canada chaired the International Atomic Energy Agency (IAEA) Board of Governors from November 2012 to March 2013 and promoted a robust international response to North Korea's missile and nuclear tests through the UN, G-8, NATO and the IAEA.

Canada worked through the Association of Southeast Asian Nations to counter illicit trafficking of chemical, biological, radiological, and nuclear defence materials. An agreement was concluded at the APEC Economic Leaders' Meeting to develop an APEC list of Environmental Goods that would have tariffs reduced to 5 percent or less by 2015.

At the Summit of the Americas, Prime Minister Harper announced the creation of the $25-million Canadian Initiative for Security in Central America to bolster Canada's efforts to address security challenges in the region, including transnational organized crime and illicit drug trafficking.

To improve the capacity of the Organization of American States to support prosperity, security, governance and human rights, Canada provided funding and expertise and encouraged a strategic review of OAS priorities to improve transparency, efficiency and effectiveness.

2.1.2.3 Sub-Program: Contributions to International Organizations

Description: This sub-program enables the timely payment of assessed and voluntary contributions and membership dues that maintain Canada's access to more than 40 international and multilateral organizations.

2012-13 Financial Resources ($ millions)

Planned Spending	Actual Spending	Difference
552.5	477.9	-74.6

2012-13 Human Resources (FTEs)

Planned	Actual	Difference
18	15	-3

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canada is able to access international organizations to contribute to and share responsibility for the management of international issues.	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are paid in full.	100%	100%
	% of payments of assessed contributions to multilateral organizations of which Canada is a member that are made on time.	100%	100%

Performance Analysis and Lessons Learned

Given that many challenges such as terrorism, poverty, pandemics and the proliferation of weapons of mass destruction are transnational in nature, international organizations such as the United Nations and NATO provide unique mechanisms through which political, military, and technical capabilities can be mobilized to address such issues.

The largest share of Canada's 2012-13 contributions to international organizations went to UN peacekeeping operations ($228 million), including Afghanistan, the Democratic Republic of Congo, Côte d'Ivoire, Cyprus, Haiti, Kosovo, Liberia, Sudan, and South Sudan. Canada paid its assessed contributions of $104.8 million to the core budget of the United Nations in full, on time and without conditions.

On global health issues, Canada contributed $14.6 million to the World Health Organization, which has advanced efforts to control tuberculosis and eradicate polio, and $16.6 million to the UN Food and Agriculture Organization to improve nutrition, agricultural productivity and rural living standards.

The International Civil Aviation Organization (ICAO) is the largest UN agency headquartered in Canada. In 2012-13, Canada contributed approximately $2.25 million to ICAO, which promotes safe and orderly civil aviation. Its presence provides about $100 million annually to the Montréal region.

Canada contributed $3.3 million to the Organisation for the Prohibition of Chemical Weapons.

Other UN organizations supported by Canada included the International Atomic Energy Agency ($14.4 million); the International Labour Organization ($14.1 million); and the United Nations Educational, Scientific and Cultural Organization ($12.4 million).

Canada contributed almost $28 million to the civil administration of the North Atlantic Treaty Organization (NATO).

Other contributions made by Canada included:

- the Organization of La Francophonie ($14 million);
- the Organisation for Economic Co-operation and Development ($12.1 million);
- the Organization for Security and Cooperation in Europe ($11.9 million);
- the Organization of American States ($9.6 million);
- the International Criminal Court ($8.2 million);
- the World Trade Organization ($7 million);
- the Commonwealth Secretariat ($5.3 million); and,
- the balance of about $19.5 million was allocated to 27 other international organizations (For more information, see Section 3 of this report).

2.1.2.4 Sub-Program: Trade Policy, Negotiations, Dispute Settlement and Controls

Description: Through this sub-program, the department works to resolve or mitigate market access barriers for Canadian industry by negotiating international trade, investment and air transportation agreements; addressing trade policy issues through diplomacy and international dispute settlement mechanisms; and managing Canada's international trade and security obligations pursuant to the *Export and Import Permits Act* to control trade in specific goods and technologies.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
54.3	44.6	-9.7	193	172	-21

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
The negotiation of international trade agreements at the bilateral, regional and multilateral levels maintain or improve global market access for Canada.	Degree to which, on a scale of 1 to 5, progress was made in advancing negotiation milestones.	Establish baseline data.	Establish baseline data.
Market access barriers faced by Canadian industry abroad and international trade disputes are addressed or mitigated.	Degree to which, on a scale of 1 to 5, systemic market access barriers, disputes or other strategic policy issues were effectively addressed in conjunction with partners, stakeholders and foreign interests.	Establish baseline data.	Establish baseline data.
Canada's obligations to control trade in specific goods and technologies are met	% of permits and other documents processed in accordance with service	94% baseline measured in	Over 95%

in accordance with established service standards.	delivery standards.	2011-12	

Performance Analysis and Lessons Learned

Minister Fast embarked on a record number of trade missions in order to advance Canadian commercial interests abroad, including to India, China, Saudi Arabia, Jordan, Thailand, Cambodia, the Philippines, Russia and Libya.

DFAIT continued to advance Canada's interests in ongoing CETA negotiations with the EU and completed three rounds of negotiations toward a Canada-India Comprehensive Economic Partnership Agreement.

To expand Canada's trade relationships with high-growth markets in the Asia-Pacific region, DFAIT secured entry into the Trans-Pacific Partnership negotiations in October 2012 and participated in two rounds of negotiations.

The first round of trade negotiations with Japan was completed. A joint study found that a Canada-Japan trade agreement could add about $3.8 billion to Canada's gross domestic product.

Foreign investment protection and promotion agreement negotiations were concluded with Benin, Cameroon, Senegal, Tanzania and Zambia and air transport agreements were concluded with Bahrain, Burkina Faso, Gambia, India, Saudi Arabia, Senegal, Sierra Leone, Paraguay and Uruguay.

Trade discussions were advanced with Thailand, Israel and Turkey.

DFAIT defended the Canadian beef and pork industry's access to the U.S. market by obtaining a positive WTO ruling for Canada concerning U.S. measures on certain Country of Origin Labelling (COOL) requirements. Canada gained access to Korean and Japanese beef markets and won recognition for five new beef processing plants in Canada for the purposes of exporting to China.

Canada successfully advocated for a reduction in the administrative burden for EU imports of Canadian timber products and signed an agreement to reduce administrative requirements for Canadian wine exporters.

The Softwood Lumber Agreement with the United States was extended until 2015. DFAIT led a successful trade arbitration defence over British Columbia's timber pricing and addressed a range of other trade irritants.

DFAIT issued over 355,000 export/import permits and processed over 370,000 applications, successfully meeting its published service standards by over 95 percent.

2.1.2.5 Sub-Program: International Assistance Program Governance

Description: This sub-program contributes to the governance of Canada's International Assistance Envelope (IAE) and DFAIT's portion of the IAE. Its sub-sub-programs include DFAIT's Global Peace and Security Fund, the Global Partnership Program, Capacity Building Programs, the Investment Cooperation Program, the Canada Fund for Local Initiatives, and the Religious Freedom Fund. See Section 3 for details on the department's transfer payment programs.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
297.7	195.2	-102.5	108	101	-7

Program Performance Summary

Expected Result	Performance Indicator	Target	Result
International assistance programming is leveraged to advance Canada's values and interests abroad.	Degree to which, on a scale of 1 to 5, DFAIT's management of the International Assistance Envelope reflects Canadian international priorities.	4	5

Performance Analysis and Lessons Learned

DFAIT led the process to allocate the $57-million IAE free balance in support of Canadian priorities between DFAIT, CIDA, and the Department of National Defence. Use of all IAE funds was fully aligned with Canadian international priorities.

Through the Global Peace and Security Fund (GPSF), DFAIT coordinated whole-of-government responses to several natural disasters abroad, including the earthquakes in Indonesia and Iran, the floods in Pakistan, the typhoon in the Philippines, and Hurricane Sandy in the United States.

The GPSF facilitated timely Canadian humanitarian contributions to address international security crises, including in Syria and Mali. To support democratic reforms and economic development in the Middle East and North Africa, $15 million was allocated to the G-8 Deauville Transition Fund.

Through the GPSF, Canada supported the international response to the Libyan crisis by addressing the proliferation of conventional weapons, specifically shoulder-fired man-portable air defense systems (MANPADS), and supporting the clearance of explosive remnants of war.

GPSF funding assisted Jordanian security institutions to transport Syrian refugees from the border to registration sites and increased security efforts within and around the Zaatari refugee camp.

Through the Global Partnership Program (GPP), DFAIT completed physical security upgrades, including installing detection and access control equipment at six Russian nuclear storage facilities and providing $20 million to the Chernobyl Shelter Fund.

DFAIT invested over $48 million to improve security and combat organized crime, focusing on partner countries in Central America, the Caribbean, Haiti and Mexico through the Anti-Crime Capacity Building Program (ACCBP), the Counterterrorism Capacity Building Program (CTCBP), the GPSF and the GPP. For example, DFAIT supported the development of a Regional Integrated Ballistic Information Network within CARICOM.

The Canada Fund for Local Initiatives provided almost $14 million to support local responses to humanitarian emergencies such as typhoons in the South Pacific and flooding in Cameroon and Senegal.

An internal evaluation in January 2013 recommended that the GPP establish a governance framework to provide policy advice and strategic guidance to GPP programming and improve coordination with DFAIT's security programs.

An internal evaluation in October 2012 recommended the ACCBP establish standard operating practices to improve coordination with other departmental security programs and enhance its performance measurement and information management practices.

2.2 Strategic Outcome 2: International Services for Canadians

Description: Canadians are satisfied with commercial, consular and passport services.

2.2.1 Program 2.1: International Commerce

Description: This program delivers commercial services and advice to Canadian businesses and supports their pursuit of international business opportunities.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
163.4	172.4	166.8	160.6	-11.8[11]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,396	1,285	-111

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
Canadian exporters, innovators and investors are successful in their international business development efforts.	# of concluded agreements facilitated by the Trade Commissioner Service.	Establish baseline data.	Establish baseline data.
	% of clients who were satisfied with commercial services provided by the Trade Commissioner Service.	75%	83%
Foreign direct investment is facilitated, expanded or retained.	# of successful Foreign Direct Investment (FDI) projects (wins) facilitated by the Trade Commissioner Service.	100	147

Performance Analysis and Lessons Learned

This program supports Canadian exporters. The prosperity of Canadians depends on continued expansion beyond Canada's borders into new markets that serve to grow Canada's exports and investment. Exports are responsible for one out of every five Canadian jobs. The international commerce program exceeded its performance targets for nine performance indicators and established baseline data for two performance indicators.

Globally, DFAIT's Trade Commissioner Service (TCS) worked with Canadian clients to conclude a total of 950 commercial agreements. It also facilitated 147 successful foreign direct investment projects, which led to $2.7 billion in investments and an estimated 5,080 jobs within Canada.

Canadian businesses were supported in their pursuit of international opportunities through several Canada Trade Missions led by Minister Fast and other ministers, involving 163 participants, to India,

[11] See Section 1.6 for an explanation of variances.

China, Thailand, Cambodia, the Philippines, Russia; Dominican Republic and Haiti; Saudi Arabia and Jordan; Peru, Colombia and Panama; Libya; and, Nigeria and Ghana.

DFAIT used key international outreach events in the United States and at the 2012 Summer Olympic Games as well as at other international events and conferences to highlight the advantages of investing in Canada.

Minister Fast led a trade mission focused on the infrastructure and extractive sector to sub-Saharan Africa, which included over 30 Canadian companies and organizations, as well as a trade mission to the Middle East and North Africa to expand and deepen Canada's commercial ties in the region.

The department coordinated Canada's Corporate Social Responsibility (CSR) strategy by providing policy, training and operational support to government officials and the international community to encourage responsible business practices.

Canada deepened commercial ties with Asia by establishing a Canada-ASEAN Business Council, focused on expanding private-sector cooperation between Canadian and Southeast Asian businesses.

The Canada-Saudi Arabia Joint Economic Commission was re-launched to help expand and diversify trade within a two-way trading relationship that represented $3.6 billion in 2011.

The Canada-China Joint Economic and Trade Commission met in September 2012 to foster bilateral consultations focused on expanding and advancing two-way trade.

2.2.1.1 Sub-Program: International Business Development

Description: This sub-program helps link Canadian business clients to services, contacts and leads that increase access to international commerce opportunities.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
131.2	125.3	-5.9	1,340	1,235	-105

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canadian business clients gain access to services, contacts and leads that increase access to international commerce opportunities.	# of business/trade leads disseminated.	5,000	5,885
	% of clients actively pursuing commercial agreements.	50%	60%
	% of clients indicating the Trade Commissioner Service helped them connect with customers, partners or other contacts who otherwise would have been difficult to identify/access.	60%	71%

Performance Analysis and Lessons Learned

Overall, DFAIT's Trade Commissioner Service helped disseminate nearly 6,000 business/trade leads to potential Canadian clients, with 60 percent of clients actively pursuing commercial agreements. Over 70 percent of clients reported that the TCS helped their international business-development efforts.

The total number of clients served by the TCS increased over the previous year, with an overall satisfaction level of 83 percent.

Emerging markets saw a 15-percent increase in the number of services delivered; the number of clients served in China increased by 37 percent; in India by 25 percent; and in Brazil by 6 percent.

In Europe, the TCS worked to strengthen bilateral trade, investment and innovation by delivering 9,281 services to clients with an overall satisfaction rate of 83.1 percent.

To support a culture of continuous improvement, the department developed sector-based analyses and produced annual reports to enhance transparency, assess program performance and inform funding allocations.

Canadian trade officers provided active support in the Gulf Cooperation Council region to a wide range of Canadian small and medium-sized companies and larger Canadian firms, including BlackBerry Limited, Bombardier Aerospace, CAE, General Dynamics Land Systems, Manitoba Hydro and MacDonald, Dettwiler and Associates (MDA).

DFAIT addressed internal audits and evaluations that were conducted in 2011-12, for example, by developing a tool to predict program costs in response to the Early Implementation Audit of Global Commerce Support Program. DFAIT addressed the Evaluation of the Global Commerce Strategy by further incorporating GCS objectives into departmental initiatives.

2.2.1.2 Sub-Program: Foreign Direct Investment in Canada

Description: This sub-program helps ensure that foreign investors are aware of Canada as a competitive investment location and supports efforts to ensure that FDI is facilitated, expanded or retained.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
24.5	22.5	-2.0	9	8	-1

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
Foreign investors are aware of Canada as a competitive investment location.	# of participants at investment-specific events.	400	430
	% of participants who increased their awareness of Canada as a competitive investment location.	75%	92%
Foreign investors demonstrated interest in Canadian investment locations.	# of investment visits to Canada facilitated by the Trade Commissioner Service.	175	219

Performance Analysis and Lessons Learned

Over the last year, the Foreign Direct Investment Program conducted 1,783 FDI-related meetings and assisted in arranging 219 exploratory company visits to Canada by prospective foreign investors.

Outreach events in the United States and at the 2012 Summer Olympic Games in London were leveraged to raise awareness among investors of Canada's investment advantages. Post-event surveys indicated that over 92 percent of participants had increased their knowledge of investment opportunities in Canada.

Of the 410 participants who attended the 2012-13 U.S. outreach events, 62 companies were identified as targets, leads, or prospects. The three sector-focused investment conferences held during the Summer Games provided outreach to 250 business executives, including 20 targets, leads and prospects, and 25 current investors.

The FDI Program also delivered 75 private sector Investment Champion speaking engagements by senior private sector executives in priority sectors and markets. The program promoted Canada as an

investment location at nine global signature events, including the World Economic Forum, Mobile World Congress and the World Business Forum.

DFAIT provided 357 company investment referrals to businesses in Canadian provinces and territories and worked closely with the Consider Canada City Alliance to organize an investment attraction mission to China that secured over 90 investment leads and over 100 investment prospects.

2.2.1.3 Sub-Program: International Innovation, Science and Technology

Description: This sub-program helps Canadian business clients gain access to networks, partners and resources that enhance their ability to innovate.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
16.7	12.8	-3.9	47	42	-5

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canadian clients gain access to networks, partners and resources that enhance their ability to innovate.	# of international research and innovation partnerships facilitated by the Trade Commissioner Service.	100	132
	# of international research innovation leads disseminated.	Establish baseline data.	Establish baseline data.

Performance Analysis and Lessons Learned

Canada co-chaired bilateral science and technology meetings with Japan, the EU and India, which provided an international platform for other government departments, provinces and territories, industry and academia to advance their respective priorities in support of Canadian prosperity.

The Canada-Japan Joint Committee reinforced the importance of bilateral science and technology cooperation and broadened the scope of cooperation in four priority fields, including stem cell research and regenerative medicine; advanced materials; sustainable energy technologies; and Arctic research.

The Canada-India Joint Science and Technology Cooperation Committee finalized the Canada-India Science, Technology and Innovation Action Plan.

2.2.2 Program 2.2: Consular Services and Emergency Management

Description: This program manages and delivers consular services and advice to Canadians and provides a coordinated Government of Canada response to emergencies abroad affecting Canadians.[12]

[12] The term "consular" describes the services that a country provides for its citizens abroad, as established in the 1963 Vienna Convention on Consular Relations, to which Canada is a signatory.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
57.4	65.7	65.4	54.5	-11.2[13]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
492	446	-46

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canadians are better informed and well prepared to travel safely and responsibly, and receive satisfactory assistance abroad.	Ratio of Canadians travelling abroad in distress situations.	3/100,000 (for cases per visits to the U.S.). 38/100,000 (for cases per visits outside the U.S.).	3/100,000 34/100,000
	% of Canadians satisfied with routine consular services.	90%	95%
	% of calls to the Emergency Watch and Response Centre that met response times.	75%	Establish baseline data.[14]

Performance Analysis and Lessons Learned

This program is in place to deliver up-to-date safe travel information to Canadians as well as to provide the best possible consular assistance abroad, and to manage the Government of Canada's responses to international emergencies. Out of the 11 performance indicators that the department uses to assess its performance in this program, seven targets were exceeded and two were met. Two targets were deemed not feasible for assessment in 2012-13.

DFAIT responded to 34 emergencies worldwide, providing 8,500 affected Canadians with routine and emergency consular assistance and information, including up-to-date travel advice.

The department re-designed the Travel.gc.ca website and produced timely updates to its travel advice and advisory pages to inform Canadians about safe travel and international consular issues. The site is now an effective one-stop shop to help Canadians make informed travel decisions and provides a new mobile application to better support them while they are abroad. The number of visits to the site has since increased by over 25 percent. DFAIT also simplified the Registry of Canadians Abroad service, which has led to increased registrations.

Increasing cases of forced marriages abroad prompted the creation of the departmental working group on forced marriages to draft a consular policy and training program for consular officers.

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[13] See Section 1.6 for an explanation of variances.

[14] It was not operationally feasible to measure this indicator during 2012-13. The department has developed and implemented a tracking system to measure and assess call response time, which will deliver results for the next cycle of performance reporting.

2.2.2.1 Sub-Program: Safe Travel Promotion

Description: This sub-program helps ensure that Canadians travelling abroad receive timely and accurate information so they can make safe and responsible travel decisions.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
1.2	1.1	-0.1	157	146	-11

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canadians travelling abroad receive timely and accurate information on travelling safely and responsibly.	% increase in the number of subscribers to travel updates.	15%	31%
	# of followers for the combined travel social media channels.	2,000 (followers in first year)	3,956[15]

Performance Analysis and Lessons Learned

DFAIT's Travel.gc.ca website was re-designed to provide an authoritative and comprehensive source of information for Canadians travelling or living abroad and now includes an interactive map of Canadian government offices abroad.

Approximately 3,120 updates to travel advice and advisory pages were performed, including several prompted by international emergencies, to ensure that Canadians were provided with up-to-date information and advice. The 2012-13 hurricane season featured 20 named storms, 12 of which became hurricanes that necessitated the posting of 11 travel advisories.

The travel advice and advisories within the Travel.gc.ca website were also re-designed, including modernizing the layout, reviewing and updating all 228 pages and creating 26 new pages.

DFAIT also promoted safe travel through participating at round-table discussions with stakeholders, meeting with coordinators of student exchange programs and participating at travel health shows.

2.2.2.2 Sub-Program: Consular Assistance for Canadians

Description: This sub-program provides Canadians in distress abroad with consular assistance and routine citizenship, passport and consular services through Canada's network of missions abroad.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
37.2	28.6	-8.6	259	226	-33

[15] Results are based on approximately four months of data following the launch of the new website and social media presence.

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
Canadians in distress abroad receive consular assistance consistent with published service standards.	% of distress cases that meet established service standards (arrest/detention visits standards).	90%	94%
	% of distress cases actioned within 24 hours (all distress cases).	85%	88%
Canadians abroad receive routine citizenship, passport, and consular services consistent with published service standards.	% of clients responding satisfactorily regarding the quality of services (timeliness of services, accuracy of information and courteousness of staff).	90%	95%

Performance Analysis and Lessons Learned

Over the past year, DFAIT handled over 235,700 consular cases, including some 6,100 related to Canadians in distress situations travelling or living abroad.

To improve and standardize consular responses to such issues, DFAIT created and implemented Protocols to Respond to Allegations of Mistreatment or Torture Arising in Consular Cases.

A Consular Torture/Mistreatment Working Group was established to review consular cases with serious and credible allegations of torture or mistreatment. The group considered 17 consular cases. In keeping with Recommendation 17 of the Report of the Commission of Inquiry into the Actions of Canadian Officials in Relation to Maher Arar, these protocols improved the management of such sensitive consular cases. To promote best practices, consular training in dealing with allegations of mistreatment or torture was provided. For cases of parental child abductions, DFAIT works closely with its provincial and territorial partners to assist parents facing this very difficult and complex situation. This past year, Minister Ablonczy launched a new manual entitled *International Child Abduction, A Guidebook for Left-Behind Parents*. In addition, partners working on the Our Missing Children initiative were engaged on a number of complex child abduction cases, which yielded positive results, such as the case of the Maryk children, who were abducted to Mexico and returned to Canada in May 2012.

Canada has been at the forefront of international efforts to deal with parental child abductions. Best practices and policy initiatives on managing cases of child abductions were discussed with the United States and Mexico during a trilateral conference on the Hague Convention regarding child abductions.

Enhanced collaboration with Citizenship and Immigration Canada further clarified the roles and responsibilities of consular officers to ensure consistency in the delivery of citizenship services to Canadians.

2.2.2.3 Sub-Program: Emergency Preparedness and Response

Description: This sub-program enables Canadians abroad to receive timely and appropriate emergency consular services, and maintains a whole-of-government capacity to respond to international emergencies in a timely and coordinated manner.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
27.3	24.8	-2.5	76	74	-2

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
Canadians abroad receive timely and appropriate emergency consular services.	% of calls to which the Emergency Watch and Response Centre responded that met established services standards.[16]	Establish baseline data.	Establish baseline data.
	% of Registration of Canadians Abroad messages sent to registrants according to established standards.	100%	100%
Whole-of-government capacity to respond to international emergencies in a timely and coordinated manner is maintained.	Degree to which, on a scale of 1 to 5, the emergency planning tools, procedures and mechanisms are implemented in responding to an emergency.	3	3

Performance Analysis and Lessons Learned

Over the past year, DFAIT responded to 34 emergencies worldwide, assisting 8,500 affected Canadians through its Emergency Watch and Response Centre, which prepared 240 daily briefs and received over 93,000 calls seeking consular assistance and information, including up-to-date travel advice. The Emergency Watch and Response Centre provides assistance to Canadians abroad seven days a week, 24 hours a day.

DFAIT created standing rapid deployment teams—groups of pre-selected staff trained and ready to deploy on short notice to international emergency situations. Regional emergency coordination was enhanced through establishment of the Regional Emergency Management Offices, which provide an additional layer of training, guidance and coherence to DFAIT's emergency response function.

Emergency preparedness exercises were held in more than 40 missions, and 42 emergency management preparedness visits were delivered involving training and exercises focusing on:

- enhanced cooperation with government partners in planning for the evacuation of Canadians;
- development of more detailed contingency planning for targeted higher-risk missions;
- development of a risk matrix to assist in planning and delivering emergency preparedness activities; and,
- increased collaboration with intelligence partners, in particular Australia and the United Kingdom.

Based on recommendations from an internal evaluation completed in November 2012, DFAIT established a single communications portal for partner departments to use in contacting the department during emergencies. Similarly, following recommendations from the same evaluation, the

[16] It was not operationally feasible to measure this indicator during 2012-13. The department has developed and implemented a tracking system to measure and assess call response time, which will deliver results for the next cycle of performance reporting.

department developed an integrated risk-based strategy for managing international emergencies, which took into account regional risks and threats.

2.2.3 Program 2.3: Passport Canada

Description: This program is responsible for issuing, withholding, recovering and overseeing the use of Canadian passports. It issues secure Canadian travel documents by authenticating the identity and entitlement of applicants, facilitates the global travel of Canadians, and contributes to international and domestic security. Passport Canada finances its operations from the fees charged to clients, operating by means of a revolving fund.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
67.7	369.6	138.8	23.1	-346.5[17]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
2,789	2,488	-301

Program Performance Summary

Expected Result	Performance Indicators	Targets	Results
Canadians receive innovative, reliable, consistent and accessible passport services.	% of clients who indicated that they have been satisfied with the passport services they have received.	90%	96%
	% of Canadians having access to a point of service within 100 km.	95%	95%

Performance Analysis and Lessons Learned

The Passport Canada program enables the delivery of reliable and consistent passport services to Canadians. This program exceeded one of its performance targets and met expectations related to its second performance target.

A number of measures were undertaken to improve passport service to Canadians in Canada and abroad and to strengthen the security of passport entitlement and issuance processes.

The ePassport deployment, which features a new design and electronic chip that will significantly enhance passport security, was launched. The new passport booklet contains 36 pages and 16 new image sets that contain security features invisible to the human eye. The ePassport chip is digitally signed using Public Key Infrastructure technology, making the ePassport very difficult to tamper with.

A new fee-for-service structure was approved and came into force on July 1, 2013, to coincide with the ePassport's launch.

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[17] See Section 1.6 for an explanation of variances.

Identity verification and entitlement procedures were enhanced to reduce guarantor and parental forgeries. Decision-making related to passport refusals and revocations was streamlined to produce more timely decisions, and technological changes were introduced to increase the security of the passport entitlement and issuance processes.

Building on lessons learned, DFAIT strengthened national passport workload management by implementing measures across the service network to maximize financial and human resources and improve resource availability during peak passport demand periods.

2.3 Strategic Outcome 3: Canada's International Platform

Description: DFAIT maintains a global mission network of infrastructure and services to enable the Government of Canada to achieve its international priorities.

2.3.1 Program 3.1: Governance, Strategic Direction and Common Service Delivery

Description: This program governs, provides strategic direction and leadership, manages change, delivers services and provides infrastructure to the mission platform.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
668.6	783.1	849.0	716.0	-67.1[18]

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
4,604	4,335	-269

Program Performance Summary

Expected Results	Performance Indicators	Targets	Results
Efficient and cost-effective common services and support for Canada's representation abroad are provided.	% of clients (OGDs, partner and co-locator representatives) who feel they have the information and/or services they need from DFAIT to carry out their mandates.	75%	82%
	% of common services delivered in compliance with service delivery standards.	75%	86%
	% of corrective measures recommended in external audit management letters and internal audit reports that were implemented within set time frames.	100%	100%

Performance Analysis and Lessons Learned

This program supports the delivery of common services to Canada's network of 172 missions abroad, including: materiel management and procurement services; banking and financial services; real property

[18] See Section 1.6 for an explanation of variances.

services; mission security; IM/IT services; and human resource management of 5,406 locally engaged staff (LES), including LES supporting the work of over 30 partner departments working abroad.

Of the 14 performance indicators assessed for this program, the department exceeded its targets for seven indicators, met performance expectations for three indicators, and did not meet its targets for four indicators. Of the four targets that were not met, one was related to financial service rates, and the others were either based on surveys or within one or two percentage points of their targets.

To optimize efficiencies and minimize risks in the delivery of financial services, missions in the Asia-Pacific and the Latin American and Caribbean regions are being grouped into regional networks supported by Common Service Delivery Points (CSDPs). The regionalization of missions within China, India, Brazil, the United States and most of Europe has been completed and the regionalization of other locations continues to progress.[19]

The department streamlined its international platform program by replacing a number of Canada-based Management Consular Officer positions at selected low-risk missions with Locally Engaged Management Administration Officer positions, supported through dedicated training and monitoring by Regional Service Centres and CSDPs.

The use of private leasing was expanded at missions in Western Europe, replacing Crown-owned and Crown-leased properties with private leases in order to modernize the approach to support provided to Canada-based staff serving abroad.

To better track and manage departmental assets, the use of Radio Frequency Identification technology was pilot tested at six missions and is now being rolled out across the department. Significant work has been undertaken to reduce inventories and consolidate warehouses.

2.3.1.1 Sub-Program: Mission Platform Governance and Common Services

Description: This sub-program provides the costing framework for common services so that clients and partners at missions receive cost-effective and efficient common services and infrastructure support.

2012-13 Financial Resources ($ millions)

Planned Spending	Actual Spending	Difference
166.2	174.9	8.7

2012-13 Human Resources (FTEs)

Planned	Actual	Difference
2,411	2,325	-86

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
Clients and partners at missions receive cost effective and efficient common services and infrastructure support in accordance with service standards (procurement, logistics, diplomatic mail, banking and financial services).	% of service standard action times in compliance with the Service Level Agreement (diplomatic mail, procurement and logistics).	75%	90%
	% of financial services provided within established service standards.	100%	89%

[19] Regionalization refers to missions joining a network from which they receive common services.

Departmental and other government department clients receive services related to human resources and positions modifications abroad in accordance with service standards.	% of partners who agree that human resources services were in compliance with established service standards.	75%	74%

Performance Analysis and Lessons Learned

Through a common services costing framework and service delivery, this sub-program helps ensure missions receive cost-effective and efficient common services such as procurement, logistics support, diplomatic mail, banking, and financial services.

The revised Chancery Operating Charge and Recapitalization Charge were approved, following consultations with partner departments, enabling DFAIT to move forward with a new methodology for future costing.

A cost recovery framework for Canada's network abroad was revised following consultations with partner departments and approved by Treasury Board.

Canada concluded an agreement with the United Kingdom to enhance mutual support at missions abroad, which was signed by Minister Baird and the U.K.'s Secretary of State for Foreign Commonwealth Affairs in September 2012.

An internal audit of diplomatic mail services was completed in 2012-13 to ensure the overall adequacy and effectiveness of controls in place to protect the integrity of the diplomatic mail service. The audit confirmed that many controls are in place and operating effectively.

DFAIT continued to improve its integrated approach to planning at HQ and missions by working closely with various planning and reporting functions to develop Strategia, the Integrated Planning and Reporting System, which integrates four major mission planning exercises.

Mission Fleet Management Guidelines were developed and implemented to support the lifecycle management of mission vehicles, ensuring greater consistency of fleet management across missions.

2.3.1.2 Sub-Program: Real Property

Description: This sub-program facilitates centralized decision making on property planning and project management, so that the Government of Canada receives timely and cost effective property services and maintenance in support of its programs abroad.

2012-13 Financial Resources ($ millions)

Planned Spending	Actual Spending	Difference
436.1	376.5	-59.6

2012-13 Human Resources (FTEs)

Planned	Actual	Difference
131	138	7

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
The Government of Canada receives efficient and effective property services in support of its programs abroad.	% of program managers who indicate that the mission platform offers functional real property for the delivery of their programs.	85%	83%
	% of capital dollars re-invested to maintain the value of Crown assets.	4%	6.82%

Performance Analysis and Lessons Learned

DFAIT's portfolio abroad consists of 2,269 Crown-owned and leased properties, comprising approximately 900,000 square metres, which is valued at an estimated $3.2 billion. In 2012-13, DFAIT

invested $76.6 million in major capital projects and $16.7 million on approximately 665 maintenance projects.

To improve the accuracy of the property growth charge process for international platform partners, the Property Growth Charge Operational Policy was revised and approved by platform partners.

The implementation of the government's new office standard, Workplace 2.0, began at DFAIT missions abroad. All project plans for new and renovated missions have been prepared in compliance with this standard, with the first two of these new locations—Hong Kong and Bangalore—opening in 2014.

To improve efficiency and cost-effectiveness of the international platform, a new size standard for Official Residences (OR) abroad was established. In 2012-13, six ORs were converted to the new standard size. Over the next four years, approximately 80 ORs will be moved to the new standard, and representational activities moved from ORs to Chanceries and other commercial alternatives.

The London Chancery development project, including the new Cockspur property, was advanced over the past year, aimed at delivering a new consolidated diplomatic presence centred on Canada House. The application of Workplace 2.0 will result in a reduction of 19 percent of floor space required for the new presence, enabling the project to generate income from leasing surplus space.

New rent ceilings were implemented at applicable missions resulting in a 1.7-percent reduction in global staff accommodation rental costs to date.

In 2011-12, an internal audit was conducted on real property management. The department worked to address audit recommendations through 2012-13.

To feed lessons learned and program performance back into departmental planning exercises, DFAIT modernized physical resources planning and reporting, including developing a performance measurement framework and a resource management tool.

2.3.1.3 Sub-Program: Security

Description: This sub-program provides on-site security inspections, safety audits and threat, vulnerability, and risk assessments to ensure that missions are secure, personnel are safe, and federal partners' and other co-locators' assets and information are protected at missions abroad. It includes the implementation of the Departmental Security Plan, through which work in this sub-program is coordinated and monitored.

2012-13 Financial Resources ($ millions)

Planned Spending	Actual Spending	Difference
74	55.4	-18.6

2012-13 Human Resources (FTEs)

Planned	Actual	Difference
135	96	-39

Program Performance Summary

Expected Result	Performance Indicator	Target	Result
Missions are secure, personnel are safe, and government and partner assets and information are protected at missions abroad.	Degree to which, on a scale of 1 to 5, the implementation of priority short and long term security measures identified in the Departmental Security Plan (DSP) are on track to be completed as planned.	4	3.8

Performance Analysis and Lessons Learned

DFAIT's Departmental Security Plan (DSP) was approved in June 2012. A Chief Security Officer at the assistant deputy minister level was also identified over the past year to improve the integration of security issues into senior management decision making.

The DSP has undergone its first annual update, which included a survey of stakeholders and a workshop to improve its risk management framework within the DSP. A new performance measurement framework was also put in place to enhance management oversight of the DSP.

An enhanced approach to mission threat assessments, including baseline threat assessments (BTA), was implemented to support risk-based security policies and decisions. Based on lessons learned from a pilot project in 2011-12, the BTA methodology and consultation process was significantly strengthened, enabling greater comparability of BTAs across DFAIT's mission network.

As of March 31, 2013, full BTAs were completed for 40 percent of high-priority missions. For the remainder of high-priority missions, other types of threat assessments were produced as required, such as threat alerts, intelligence reports and shorter baseline threat assessments. Therefore, by the end of the fiscal year BTAs or shorter baseline threat assessments were available for 75 percent of all DFAIT missions. Overall, a total of 800 threat assessment products were produced in support of mission security work.

A new program was introduced to ensure that the department's highest-risk missions have access to professionally trained Security Program Managers. A total of 25 Security Program Managers and Mission Security Officers were assigned to high-risk missions.

A departmental Data Leak Prevention Strategy was developed, and a Network Access Control initiative was launched in cooperation with Shared Services Canada to mitigate risks to information technology and information management.

New security standards were incorporated in several new chanceries under construction, and work began on initiatives to improve security of information.

Several physical security upgrades projects in the Caribbean, Africa and the Middle East were implemented, including security enhancements at missions, official residences and staff quarters.

A Physical Security Abroad division was created and staffing began to build capacity to advance work on physical security infrastructure and physical security equipment. The FTE variance for work in this area was largely related to the creation of this new division, which was not fully staffed before the end of the fiscal year.

While meeting physical security infrastructure needs at high-risk missions remains a challenge, extensive efforts were undertaken to develop a plan to modernize the department's work in this area.

DFAIT invested Critical Infrastructure Protection Program funding to expedite the replacement of vehicles that had exceeded their lifespan. Additional armoured vehicles were deployed to locations where emerging threats have created an urgent need for these vehicles to protect Canada's employees abroad.

2.3.1.4 Sub-Program: Information Management/Information Technology

Description: This sub-program facilitates the dissemination of service standards and delivers information management/information technology (IM/IT) services across Canada's network of missions abroad.

2012-13 Financial Resources ($ millions)

Planned Spending	Actual Spending	Difference
50.3	54.1	3.8

2012-13 Human Resources (FTEs)

Planned	Actual	Difference
286[20]	175	-111[21]

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
Clients at missions receive information management/information technology services in accordance with service standards.	% of mission procurement requests made using Shop-at-DFAIT that met service delivery standards.	80%	94%
	% of documents at missions stored in a folder structure within official corporate repositories.	75%	75%
	% of mission call centre requests addressed that met service delivery standards.	95%	95%

Performance Analysis and Lessons Learned

DFAIT provides a global telecommunications infrastructure for Canada's network of missions abroad, with world-wide access guaranteed 24/7. While responsibility for many IT functions has been moved to Shared Services Canada (SSC), DFAIT maintains responsibility for the development and management of IT applications; information management; desktop computers and peripherals; and, IT support and secure communications and processing at and above Secret level.

Over the past year, DFAIT worked toward the cost-effective and efficient integration of SSC as a partner in service delivery abroad to ensure the stability and continuity of international IM/IT services.

An IM/IT International Governance Board, which includes partner departments, was formed to oversee the integration of SSC into the interdepartmental governance framework for common services abroad.

An International Information Management Working Group comprising DFAIT and its international partners was created, where committee members shared expertise and knowledge gained from working in an international environment.

In order to ensure the effectiveness of the IM/IT program abroad, DFAIT is undertaking a review of the IM/IT support structure with a focus on client relationships, information management, applications and client support. The results of the review, which will involve extensive consultations with partners, are expected to be fully implemented by 2015.

2.3.1.5 Sub-Program: Other Government Department Locally Engaged Staff

Description: This sub-program enables other government department LES at missions to receive timely and efficient salary payments.

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[20] In November 2011, DFAIT transferred its IT infrastructure funding and FTEs to Shared Services Canada. While the transfer to SSC was correctly reflected in the published planned spending figure of $50.3 million, 105 FTEs related to SSC should not have been included in the published number of 286 planned FTEs.

[21] The published number of 286 planned FTEs includes 105 FTEs related to SSC (see footnote number 23 for more details). When the SSC FTEs are removed from the published number of planned FTEs, the revised figure for planned FTEs is 181, and the difference compared to the actual FTEs is 6.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
56.5	55.1	-1.4	1,641	1,601	-40

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
Other government department LES at missions receive timely and efficient salary payments.	% of other government department LES managed according to updated terms and conditions of employment.	90%	100%[22]
	% of salary adjustments to other government department LES are implemented in a timely manner.	90%	100%

Performance Analysis and Lessons Learned

DFAIT acts as the employer for over 1,600 LES at missions abroad that support the work of over 30 other government departments and co-locators. This sub-program helps ensure DFAIT provides LES with timely, accurate and efficient salary payments.

The Total Compensation Review implementation continued, and terms and conditions of employment were updated for LES at 30 missions in 22 countries. Additionally, annual salary reviews were completed for all missions, and 46 local health insurance plans were successfully updated.

To streamline the LES classification process, a number of overseas program managers and consular officers were trained on Virtual Classification Committee. A monitoring framework was also developed and implemented to assess the efficiency and effectiveness of overseas classification activities.

The majority of staffing decisions related to LES in the context of staff reduction related to Budget 2012 were implemented with minimal grievances (nine) and/or legal actions (five).

2.3.2 Program 3.2: Government of Canada Benefits

Description: This program is the vehicle through which the department and central agencies manage statutory payments to Government of Canada employees abroad (CBS and LES).

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
196.9	197.1	223.8	220.0	22.9[23]

[22] A tracking mechanism is currently not in place to measure the implementation of salary adjustments at missions. However, this will be measurable once the LES Payroll, Pensions and Benefits (LES-PPB) system is operational. The indicator demonstrates the percentage of notifications of salary adjustments provided to missions completed.

[23] See Section 1.6 for an explanation of variances.

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
65	53	-12

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
Timely and appropriate foreign service directives and LES allowances benefit payments and other services are delivered sustainably.	Degree to which, on a scale of 1 to 5, the department demonstrated leadership in the interdepartmental governance structures and National Joint Council.	5	5
	% of required Foreign Service Directives (FSDs) payments to Canada-based staff that were made accurately and within established service standards.	Establish baseline data.	Establish baseline data. [24]
	% of required payments to service providers and LES that were made accurately and within established service standards.	75%	93%

Performance Analysis and Lessons Learned

Through this program, DFAIT manages the administration and payments of FSDs as well as payments with respect to LES pension and insurance plans and participation in local social security programs.

FSDs are policies governing the benefits, allowances and conditions of employment for Canada-based staff serving abroad, including relocation to and from missions and education allowances for dependent children. This program met its performance targets for one performance indicator and exceeded its targets for one indicator. A baseline was established for one indicator.

The National Joint Council (NJC) of the Public Service of Canada is the forum where participating public service bargaining agents and employers come together and take joint ownership of broad labour relations issues and develop collaborative solutions to workplace issues. The NJC FSD Committee reviews and recommends changes to FSDs during a cyclical review process that usually occurs every three years.

Pension and insurance benefits as well as participation in local social security programs form an integral part of the compensation package offered to LES. Payments include required contributions, premiums and benefit payments pursuant to the terms of the plans as well as local regulatory requirements.

With the transfer from TBS of the LES Pension, Insurance and Social Security program, a Deputy Minister sub-delegation instrument and a new governance framework, including two new committees, were approved.

The LES Pension and Benefits Governance Committee provides advice and serves as a focal point for management policies and strategic advice. The U.S. Pension Investment Committee provides advice and recommendations related to the governance and oversight of the U.S. pension trust assets, including developing investment policy, overseeing investment managers and reviewing the fund's performance.

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[24] The baseline measurement framework is composed of FSD Portal timeliness data (percentage of portal requests that are escalated by the system due to failure to address within standard service timelines). A fully automated tracking mechanism for accuracy is not currently in place. Accuracy is ensured through regular database integrity checks and sample audits of transactions. As the FSD Portal is rolled out, tracking of transactions will be increasingly automated.

2.3.2.1 Sub-Program: Foreign Service Directives Payments

Description: This sub-program enables the dissemination of service standards and delivers FSD benefits and services.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
141.4	148.0	6.6	45	39	-6

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
Clients are satisfied with services related to allowances and other benefits they receive under the FSDs.	% of CBS (CBS at missions and CBS who relocated back to Canada) who responded that they were satisfied with FSD services.	75%	81%
Clients have a good level of knowledge and awareness of FSD benefits and related services.	% of CBS (CBS at missions and CBS who relocated back to Canada) who responded that they had a good awareness of FSD benefits, policy and procedures.	75%	89%

Performance Analysis and Lessons Learned

Financial management controls continued to be improved for FSDs approved and managed at both headquarters and missions. The number of CBS respondents to the Client Service Questionnaire who rated their FSD knowledge from good to excellent increased to 89 percent from 82 percent in 2011-12. The satisfaction rate of relocation services provided in Canada for outgoing employees and for employees returning to Canada was 87 percent, compared to 80 percent in 2011-12.

With the launch of the FSD Portal, the automation of FSD 50 – Vacation Travel Assistance and FSD 70 – Reporting Requirements and Verification of Allowances was successfully implemented, allowing CBS at missions to request and certify their vacation travel allowances electronically.

The FSD forecasting model was updated to provide more accessible data to managers, allowing earlier understanding of trends and more timely decision making, and the coding of FSD costs was refined to enhance the monitoring of expenses.

2.3.2.2 Sub-Program: Employer Contributions to Locally Engaged Staff Pensions, Insurance and Social Security Programs

Description: This sub-program enables the management and administration of the LES pension, which helps ensure that LES are appropriately compensated with respect to pensions, insurance and social security.

2012-13 Financial Resources ($ millions) **2012-13 Human Resources (FTEs)**

Planned Spending	Actual Spending	Difference	Planned	Actual	Difference
55.7	72[25]	16.3	20	14	-6

Program Performance Summary

Expected Result	Performance Indicator	Targets	Results
LES are appropriately compensated (pensions, insurance and social security).	% of LES who indicated they were aware of where to obtain information on pensions, insurance and social security programs and appropriate service standards.	Establish baseline data.	Establish baseline data.[26]
	% of LES who received services within service standards pertaining to pensions, insurance and social security programs.	75%	83%

Performance Analysis and Lessons Learned

Using international labour market analyses, DFAIT defines the conditions of employment, including salaries, pension and insurance plans, for more than 5,400 LES in 105 countries.

In early 2012, DFAIT assumed responsibility from the Treasury Board Secretariat (TBS) for the administration of all LES pensions, insurance and social security policies and payments. In 2012-13, DFAIT updated insurance plans in 46 countries.

As the employer, DFAIT is responsible for issuing mission-specific Terms and Conditions of Employment, a document that provides information on the mission-specific benefits programs.

2.4 Program 4.1: Internal Services

Description: The Internal Services program provides the essential support functions that enable DFAIT to carry out its mandate, including Governance and Management Support; Resource Management Services; and Asset Management Services.

2012-13 Financial Resources ($ millions)

Total Budgetary Expenditures (Main Estimates) 2012-13	Planned Spending 2012-13	Total Authorities (available for use) 2012-13	Actual Spending (authorities used) 2012-13	Difference 2012-13
192.8	199.8	201.2	187.7	-12.1[27]

[25] The variance between the planned and actual spending is due to timing differences between the publication of the planned spending figure and the approval of incremental funding requested via the 2012-13 Supplementary Estimates (B).

[26] It was not operationally feasible to measure this indicator during 2012-13. The department will develop and implement a system to measure this performance indicator for the next cycle of performance reporting.

[27] See Section 1.6 for an explanation of variances.

2012-13 Human Resources (FTEs)

Planned 2012-13	Actual 2012-13	Difference 2012-13
1,325	1,284	-41

Performance Analysis and Lessons Learned

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

Governance and Management Support

DFAIT's Program Alignment Architecture and Performance Measurement Framework were updated, improving the alignment of results with the department's strategic outcomes.

Recommendations from mission inspections, program evaluations and audits were used to inform corporate governance. Audits over the past year included the following:

- Management of Transfer Payment Programs;
- Information Technology Security;
- Second Follow-up Audit of Resource Allocation;
- Records Management;
- Financial Statements, including Locally Engaged Staff severance payments; and,
- A Financial Audit of the Copenhagen Mission and an Audit of Overtime at the Moscow Mission.

The performance of DFAIT's internal audit function was assessed as being "Acceptable" by the Treasury Board Secretariat (TBS) through the 2012-13 Management Accountability Framework (MAF) process.

Evaluations over the past year included:

- A Summative Evaluation of the Delivery of Consular Services and International Emergency Management;
- An Evaluation of the North American Platform Program Partnership;
- A Formative Evaluation of the Investment Cooperation (INC) Program;
- A Formative Evaluation of the Anti-Crime Capacity Building Program; and,
- A Summative Evaluation of the Global Partnership Program.

The Quality and Use of Evaluations was assessed as being "Acceptable" in the 2012-13 MAF process.

A new DFAIT Values and Ethics Code for all DFAIT employees was launched. The rating for Values and Ethics at DFAIT was "Acceptable" in the 2012-13 MAF process.

Corporate risk management practices improved through the provision of enhanced training and customized support. DFAIT's integrated risk management practices received a "Strong" assessment in the 2012-13 MAF process.

DFAIT worked to enhance public awareness of DFAIT's priorities, for example, Canada's newly completed or implemented trade agreements and ongoing trade negotiations with the EU and India.

Communications materials were developed to support senior management, including 438 news releases; 206 speeches; 161 media advisories; 214 photo releases; and, 13 web videos, resulting in distribution of these products to over 3 million recipients. DFAIT responded to nearly 2,700 media inquiries and answered over 62,000 calls and e-mails from the public.

Legal services and advice were provided to support trade and investment treaty negotiations. DFAIT drafted 100 treaties and 175 memoranda of understanding and provided general trade and investment law advice to the government, as well as advice on sanctions, criminal matters and extraditions, including extradition treaty negotiations with Greece and the Czech Republic.

Resource Management Services

DFAIT developed strategies to manage and modernize its CBS workforce over the next five years. Human resource management risks associated with the implementation of Budget 2012 decisions were successfully managed through the provision of timely work force analysis and support to managers.

The results of the Public Service Employee Survey were addressed by improving the use of French in written materials and during meetings, supporting career development, and demonstrating the importance of privacy concerns during harassment and discrimination situations.

Several human resource action plans were implemented, including an Official Languages Action Plan, an Employment Equity Action Plan, a Public Service Commission Staffing Audit Action Plan and a Public Service Employee Survey Results Action Plan.

The Canadian Foreign Service Institute Learning Portal received over 9,000 individual visits and in February 2013, the Leadership@DFAIT portal was launched. The portal will help managers cope with change management issues, among other development needs.

The performance of DFAIT's People Management function was rated "Acceptable" overall through the 2012-13 MAF process, and action plans were put in place to address specific opportunities for improvement identified within the MAF assessment.

The implementation of DFAIT's Financial Management Advisor model was further advanced in 2012-13 to ensure sound advice is provided to ADMs on resource management and financial performance issues. Financial management and control was rated "Acceptable" through the 2012-13 MAF process.

DFAIT's Information Management/Information Technology Strategy was reviewed to ensure continued relevance to client needs and to provide a foundation for the implementation of GCDOCS, the Government's information management solution.

DFAIT updated the mandate of the IM/IT Strategy Committee to focus on strategically investing in IM/IT improvements and modifications. The Committee reviewed 39 IM/IT projects estimated at $25 million, of which $7.7 million was approved for funding through the departmental management reserve.

Asset Management Services

DFAIT released space to achieve $1.1 million in savings, opened an Information Centre to demonstrate Workplace 2.0 concepts, and worked with Public Works and Government Services Canada on plans to revitalize the department's headquarters building at 125 Sussex Drive.

A procurement modernization initiative to review the entire supply chain for goods and services at headquarters and missions was launched, which led to a new governance structure for procurement to strengthen service delivery, accountability, and functional authority while strengthening policy, reporting and oversight functions.

To better manage departmental assets, the use of Radio Frequency Identification technology was pilot-tested at six missions and is now being rolled out across the department. Significant work has been undertaken to reduce inventories and consolidate warehouses, creating an annual savings of $250,000.

Work advanced on a materiel management and procurement framework and policy suite to address gaps in policies and procedures.

Section 3: Supplementary Information

3.1 Financial Statement Highlights[28]

The financial highlights presented within this Departmental Performance Report are intended to serve as a general overview of the department's financial position and operations. The department's consolidated financial statements (unaudited) are prepared in accordance with accrual accounting principles and are therefore different from the information published in the Public Accounts of Canada, which are prepared on an appropriation basis. The detailed consolidated financial statements of the department can be found on the department's website.[xxxiv]

The charts below illustrate the March 31, 2013 ending balances for each major financial statement grouping, along with the corresponding change from the previous fiscal year.

Condensed Statement of Operations and Departmental Net Financial Position

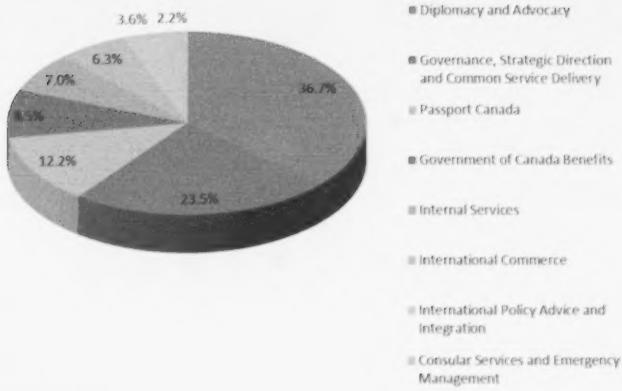
Foreign Affairs and International Trade Canada Condensed Statement of Operations and Departmental Net Financial Position (Unaudited) For the Year Ended March 31, 2013 ($ millions)					
	2012-13 Planned Results	2012-13 Actual	2011-12 Actual	$ Change (2012-13 Planned vs. Actual)	$ Change (2012-13 Actual vs. 2011-12 Actual)
Total expenses	3,051	2,594	2,833	(457)	(239)
Total revenues	498	355	326	(143)	29
Net cost of operations before government funding and transfers	2,553	2,239	2,549	(314)	(310)
Departmental net financial position		1,257	1,066		191

Expenses

The department's overall expenses decreased by $239 million during 2012-13, primarily due to three factors: a $123-million decrease in transfer payments; an $81-million decrease in salaries and employee benefits; and a $35-million decrease in operating expenses (excluding salaries and employee benefits). The Financial Statement's Note 13 Segmented Information provides detailed information by Standard Object and Program.

[28] Totals may not add up due to rounding.

Expenses by Program

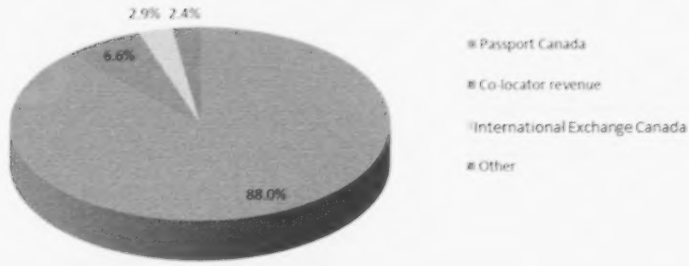


Revenues

The $29-million increase in revenues is explained by an increase in the issuance of passports from 4.8 million in 2011-12 to 5.1 million in 2012-13. This generated a $19-million increase to Passport Canada's revenue and DFAIT realized an associated $7-million increase in consular revenues since each time an adult passport is issued DFAIT receives a fixed $25 from Passport Canada to cover consular costs.

Revenues earned on behalf of the government were $141 million in 2012-13 compared to $185 million in 2011-12.

Revenue breakdown



Condensed Statement of Financial Position

Foreign Affairs and International Trade Canada Condensed Statement of Financial Position (Unaudited) as at March 31, 2013 ($ millions)			
	2012-13	2011-12	$ Change
Total net liabilities	413	534	(121)
Total net financial assets	265	349	(84)
Departmental net debt	148	185	(37)
Total non-financial assets	1,405	1,251	154
Departmental net financial position	1,257	1,066	191

Liabilities

The department's total liabilities decreased by $121 million (or 22.6 percent) in 2012-13 compared to 2011-12, mainly related to a net decrease in accounts payable to third parties as a result of timing

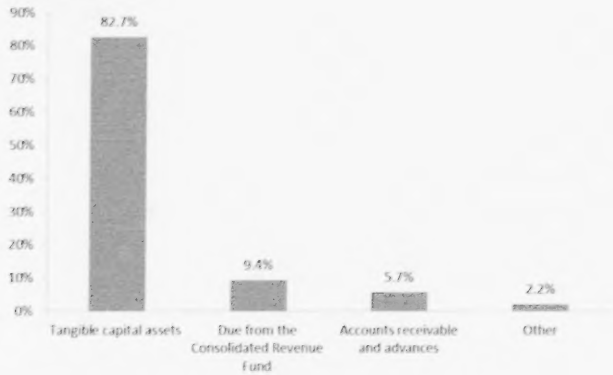
differences ($77 million), a decrease in the accrual for severance benefits ($30 million) and a decrease in the accrual for potential Work Force Adjustment Costs ($14 million).

Liability Breakdown

Assets

The department's total assets increased by $70 million (or 4.4 percent) in 2012-13 compared to 2011-12. The most significant financial transaction of 2012-13 was the purchase of a new building in London, United Kingdom, for $114 million. This purchase, along with several, much smaller, capital asset transactions (net increase of $33 million) was partially offset by an $84-million decrease in the amount due from the Consolidated Revenue Fund (CRF). That reduction is the result of timing differences at year-end between the time when a transaction affects authorities and when it is processed through the CRF, and is directly related to the reduction in the amount of accounts payable and accrued liabilities.

Asset Breakdown



3.2 Financial Statements

The financial statements may be found on the website of the Office of the Chief Financial Officer.[xxxv]

3.3 List of Supplementary Information Tables

Electronic supplementary information tables listed in the 2012-13 Departmental Performance Report can be found on DFAIT's website.[xxxvi]

Details on Transfer Payment Programs (TPPs)

- Afghanistan Counter-Narcotics Program
- Anti-Crime Capacity Building Program (ACCBP)
- Canada Fund for Local Initiatives (CFLI)
- Commonwealth Secretariat

- Contributions under the Global Partnership Program for the Destruction, Disposal and Securing of Weapons and Materials of Mass Destruction and Related Expertise (GPP)
- Counter-Terrorism Capacity Building Program (CTCBP)
- Food and Agriculture Organization of the United Nations (FAO)
- Global Commerce Support Program (GCSP)
- Global Peace and Security Fund (GPSF) and its component programs
- Grants and Contributions in Aid of Academic Relations
- International Atomic Energy Agency (IAEA)
- International Criminal Court (ICC)
- International Labour Organization (ILO)
- International Organisation of La Francophonie (OIF)
- Investment Cooperation Program (INC)
- North Atlantic Treaty Organization (NATO) Civil Administration
- Organisation for Economic Co-operation and Development (OECD)
- Organization for Security and Co-operation in Europe (OSCE)
- Organization of American States (OAS)
- Payments in Lieu of Taxes on Diplomatic, Consular and International Organizations' Property in Canada
- Projects and Development Activities Resulting from Francophonie Summits
- United Nations Educational, Scientific and Cultural Organization (UNESCO)
- United Nations Organization (UN)
- United Nations Peacekeeping Operations
- World Health Organization (WHO)
- World Trade Organization (WTO)

Greening Government Operations

- Green Meetings Target
- Green Procurement Targets
- Paper Consumption Target
- Printing Unit Reduction Target
- Reporting on the Purchase of Offset Credits
- Surplus Electronic and Electrical Equipment Target

Horizontal initiatives

- Global Peace and Security Fund (GPSF)

Response to Parliamentary Committees and External Audits

Sources of Respendable and Non-Respendable Revenue

Summary of Capital Spending by Program

Up-front Multi-Year Funding

- Centre for International Governance Innovation (CIGI)

Internal Audits and Evaluations

- Internal Audits
- Internal Evaluations

User Fees Reporting

- User Fee Reporting Totals
- Access to Information
- International Experience Canada
- Export/Import Fees

- Consular Services
- Consular Service
- Passport Canada

3.4 Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the Tax Expenditures and Evaluations publication.[xxxvii] The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.

Section 4: Other Items of Interest

4.1 Organizational Contact Information

Foreign Affairs and International Trade Canada (DFAIT)

Foreign Affairs and International Trade Canada (DFAIT)
125 Sussex Drive
Ottawa, ON K1A 0G2
Tel.: 613-944-4000 (local) or 1-800-267-8376 (toll-free)
TTY: 613-944-9136
Fax: 613-996-9709
www.international.gc.ca

Enquiries Services
Foreign Affairs and International Trade Canada
125 Sussex Drive
Ottawa, ON K1A 0G2
Tel.: 613-944-4000 (local) or 1-800-267-8376 (toll-free)
TTY: 613-944-9136
Fax: 613-996-9709
enqserv@international.gc.ca

DFAIT's Portfolio

Canadian Commercial Corporation
50 O'Connor Street, Suite 1100
Ottawa, ON K1A 0S6
Tel.: 613-996-0034 (local) or 1-800-748-8191 (toll-free)
Fax: 613-995-2121
www.ccc.ca

Canadian International Development Agency (CIDA)
200 Promenade du Portage
Gatineau, QC K1A 0G4
Tel.: 819-997-5456 (local) or 1-800-230-6349 (toll-free)
TTY: 819-953-5023
Fax: 819-953-6088
www.acdi-cida.gc.ca

Export Development Canada (EDC)
150 Slater Street
Ottawa, ON K1A 1K3
Tel.: 613-598-2500 (local) or 1-800-267-8510 (toll-free)
TTY: 1-866-574-0451
www.edc.ca

Roosevelt Campobello International Park
459 Route 774
Welshpool, New Brunswick E5E 1A4
Tel.: 506-752-2922 (local) or 1-877-851-6663 (toll-fee)
Fax: 506-752-6000
www.fdr.net/home

International Joint Commission (Canadian Section)
234 Laurier Avenue West, 22nd Floor
Ottawa, ON K1P 6K6
Tel.: 613-996-2984
Fax: 613-993-5583
www.ijc.org

National Capital Commission (NCC)
202-40 Elgin Street
Ottawa, ON K1P 1C7
Tel.: 613-239-5000 or 1-800-465-1867 (toll-free)
TTY: 613-239-5090 or 1-866-661-3530 (toll-free)
Fax: 613-239-5063
www.canadascapital.gc.ca

International Development Research Centre (IDRC)
150 Kent Street
Ottawa, ON K1P 0B2
Postal Address: P.O. Box 8500
Ottawa, ON K1G 3H9
Tel.: 613-236-6163
Fax: 613-238-7230
www.idrc.ca

[i] www.international.gc.ca
[ii] www.actionplan.gc.ca/en/content/ceta-aecg/canada-eu-trade-agreement
[iii] www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/japan-japon/study-report_rapport-etude.aspx?view=d
[iv] www.international.gc.ca/strategy-strategie/index.aspx?lang=eng
[v] www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/india-inde/index.aspx?lang=eng
[vi] www.international.gc.ca/trade-agreements-accords-commerciaux/agr-acc/tpp-ptp/index.aspx
[vii] www.international.gc.ca/media_commerce/comm/news-communiques/2012/11/15a.aspx?lang=eng
[viii] www.can-am.gc.ca/relations/index.aspx?lang=eng
[ix] www.actionplan.gc.ca/en/page/bbg-tpf/beyond-border-action-plan
[x] www.actionplan.gc.ca/en/initiative/detroit-river-international-crossing
[xi] www.pm.gc.ca/eng/news/2012/04/15/canada-initiative-security-central-america
[xii] www.thecommonwealth.org/
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